

**Introduction:**

**LEA:** Horicon Elementary School District **Contact (Name, Title, Email, Phone Number):** Troy Sherman, Superintendent/Principal, tsherman@horiconsd.org, (707) 886-5322  
**LCAP Year:** 2016-17

## ***Local Control and Accountability Plan and Annual Update Template***

*The Local Control and Accountability Plan (LCAP) and Annual Update Template shall be used to provide details regarding local educational agencies' (LEAs) actions and expenditures to support pupil outcomes and overall performance pursuant to Education Code sections 52060, 52066, 47605, 47605.5, and 47606.5. The LCAP and Annual Update Template must be completed by all LEAs each year.*

*For school districts, pursuant to Education Code section 52060, the LCAP must describe, for the school district and each school within the district, goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, for each of the state priorities and any locally identified priorities.*

*For county offices of education, pursuant to Education Code section 52066, the LCAP must describe, for each county office of education-operated school and program, goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, who are funded through the county office of education Local Control Funding Formula as identified in Education Code section 2574 (pupils attending juvenile court schools, on probation or parole, or mandatorily expelled) 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 provided to pupils funded by a school district but attending county-operated schools and programs, including special education programs.*

*Charter schools, pursuant to Education Code sections 47605, 47605.5, and 47606.5, must describe goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, for each of the state priorities as applicable 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 Education Code.*

*The LCAP is intended to be a comprehensive planning tool. Accordingly, in developing goals, specific actions, and expenditures, LEAs should carefully consider how to reflect the services and related expenses for their basic instructional program in relationship to the state priorities. LEAs may reference and describe actions and expenditures in other plans and funded by a variety of other fund sources when detailing goals, actions, and expenditures related to the state and local priorities. LCAPs must be consistent with school plans submitted pursuant to Education Code section 64001. The information contained in the LCAP, or annual update, may be supplemented by information contained in other plans (including the LEA plan pursuant to Section 1112 of Subpart 1 of Part A of Title I of Public Law 107-110) that are incorporated or referenced as relevant in this document.*

*For each section of the template, LEAs shall comply with instructions and should use the guiding questions as prompts (but not limits) for completing the information as required by statute. Guiding questions do not require separate narrative responses. However, the narrative response and goals and actions should demonstrate each guiding question was considered during the development of the plan. Data referenced in the LCAP must be consistent with the school accountability report card where appropriate. LEAs may resize pages or attach additional pages as necessary to facilitate completion of the LCAP.*

## State Priorities

The state priorities listed in Education Code sections 52060 and 52066 can be categorized as specified below for planning purposes, however, school districts and county offices of education must address each of the state priorities in their LCAP. Charter schools must address the priorities in Education Code section 52060(d) that apply to the grade levels served, or the nature of the program operated, by the charter school.

### A. Conditions of Learning:

**Basic:** degree to which teachers are appropriately assigned pursuant to Education Code section 44258.9, and fully credentialed in the subject areas and for the pupils they are teaching; pupils have access to standards-aligned instructional materials pursuant to Education Code section 60119; and school facilities are maintained in good repair pursuant to Education Code section 17002(d). (Priority 1)

**Implementation of State Standards:** implementation of academic content and performance standards and English language development standards adopted by the state board for all pupils, including English learners. (Priority 2)

**Course access:** pupil enrollment in a broad course of study that includes all of the subject areas described in Education Code section 51210 and subdivisions (a) to (i), inclusive, of Section 51220, as applicable. (Priority 7)

**Expelled pupils (for county offices of education only):** coordination of instruction of expelled pupils pursuant to Education Code section 48926. (Priority 9)

**Foster youth (for county offices of education only):** coordination of services, including working with the county child welfare agency to share information, responding to the needs of the juvenile court system, and ensuring transfer of health and education records. (Priority 10)

### B. Pupil Outcomes:

**Pupil achievement:** performance on standardized tests, score on Academic Performance Index, share of pupils that are college and career ready, share of English learners that become English proficient, English learner reclassification rate, share of pupils that pass Advanced Placement exams with 3 or higher, share of pupils determined prepared for college by the Early Assessment Program. (Priority 4)

**Other pupil outcomes:** pupil outcomes in the subject areas described in Education Code section 51210 and subdivisions (a) to (i), inclusive, of Education Code section 51220, as applicable. (Priority 8)

### C. Engagement:

**Parental involvement:** efforts to seek parent input in decision making at the district and each schoolsite, promotion of parent participation in programs for unduplicated pupils and special need subgroups. (Priority 3)

**Pupil engagement:** school attendance rates, chronic absenteeism rates, middle school dropout rates, high school dropout rates, high school graduations rates. (Priority 5)

**School climate:** pupil suspension rates, pupil expulsion rates, other local measures including surveys of pupils, parents and teachers on the sense of safety and school connectedness. (Priority 6)

**Section 1: Stakeholder Engagement**

*Meaningful engagement of parents, pupils, and other stakeholders, including those representing the subgroups identified in Education Code section 52052, is critical to the LCAP and budget process. Education Code sections 52060(g), 52062 and 52063 specify the minimum requirements for school districts; Education Code sections 52066(g), 52068 and 52069 specify the minimum requirements for county offices of education, and Education Code section 47606.5 specifies the minimum requirements for charter schools. In addition, Education Code section 48985 specifies the requirements for translation of documents.*

**Instructions:** Describe the process used to consult with parents, pupils, school personnel, local bargaining units as applicable, and the community and how this consultation contributed to development of the LCAP or annual update. Note that the LEA’s goals, actions, services and expenditures related to the state priority of parental involvement are to be described separately in Section 2. In the annual update boxes, describe the stakeholder involvement process for the review, and describe its impact on, the development of the annual update to LCAP goals, actions, services, and expenditures.

**Guiding Questions:**

- 1) How have applicable stakeholders (e.g., parents and pupils, including parents of unduplicated pupils and unduplicated pupils identified in Education Code 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 Education Code sections 52062, 52068, and 47606.5, including engagement with representatives of parents and guardians of pupils identified in Education Code section 42238.01?
- 6) What specific actions were taken to consult with pupils to meet the requirements 5 CCR 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?

Involvement Process	Impact on LCAP
<p>October 21 2015 November9th 2015                      Inform &amp; Educate                      Information shared at the October &amp; March Board meetings, and at the March Parent Survey Night. We also have One Call Now that is an autodialer program to get out pertinent information out to our parents concerning parent nights, site council meetings and board meetings. The monthly newsletter provided information and invited input for Site Council in Nov 5th 2015 ,Dec 12 2015 , Feb 25th</p>	<p>Parents have given feedback through surveys. Board has given feedback as a result of discussing LCAP and survey items. Board and parents are looking for improved test scores and increased reading and math scores. One board member told the superintendent that he was tired of seeing students below grade level. He suggested writing also be our focus. Site council has given direction on our wellness plan and important items on our LCAP. They support the continued improvement in our reading and math scores. We are purchasing a new LA curriculum as a result of feedback from all stakeholders.</p>

2016(only quorum we have had) Mar 17th 2016 and June 3rd 2016

Engage Stake-Holders

- At the SSC in April tried go over budget and goals and the reps who were there approved but could not attain a quorum
- The Site Council has never produced a quorum for Nov Dec, Jan and March but did have quorum in Feb(passed wellness plan) and was presented the LCAP in draft form

\* Developed and altered student surveys but used the same survey for parent\ and staff

- Met with parents in March at Parent Survey meeting. information was shared, and parents were asked to complete a survey sharing which of the eight state priority examples most (or didn't) contribute to their student's achievement, and were invited to include additional services that they believed would make a difference in their child's success.

Met with teachers and classified members once a month to discuss academic and behavior issues. These meetings were held the 1st Wednesday of every school month during the 15-16 school year.

\*Sarc updated and approved on February 8th, 2016

- March 9th parent survey meeting held
- SSC meetings held in Dec, Jan , March without a quorum
- May 16th Board meeting included updated LCAP draft and Preliminary 2016-17 budget.
- SSC meeting on June 3 2016at 3:15pm for final review of LCAP and input from advisory groups.

\* June 1st 2016 staff meeting( both bargaining units were represented-certificated and classified)

- Special Board Meeting on Jun13th , 2016 @ 6 pm with a Public Hearing for both LCAP and 2016-17 Budget.
- Board meeting June 20th at 5:30pm for approval of LCAP and Budget

student survey given in April to determine how students felt about school, curriculum and atmosphere. This is the time the students get to give honest

National Geographic ELA, standards aligned curriculum will be implemented k-6 for 2016-17 school year. Houghton Mifflin will be ordered for our 7-8 grades.

Able to have over 20 parent surveys filled out which represents almost half of our student body at Horicon. They were pleased with the administration, bus driver and a couple of classroom teachers. Big issue continues to focus on safety both physical and mentally. Surveys also came back with ongoing support of the after school program but some wanted a credentialed teacher or teachers to teach the program.

Staff wanted more counseling time so this was increased mid year due to some difficult emotional issues with our students. Teachers have requested that we have more staff meetings next year so communication between administration and staff can continue to improve.

May 16th 2016 Board Meeting - plan presented in draft form( no feedback given)

June1st Staff Meeting

Review of current programs like Soul Shoppe and look at school culture plans, adding more specific details

Discussed assessment procedures, discussed curriculum choice for 2016-17

June 3rd SSC meeting, review of final draft

Site council will represent ELL decisions due to the size of our school

June 13th Public Hearing -, board clarification and discussion of revisions from SCOE review.

June 20th- board approval of LCAP and budget for 2016-17

Over 87percent felt safe at school. They determined that their teachers did care about them and they felt safe in the classrooms. The new soul shoppe

and anonymous feedback. 100 percent of the students filled out a survey that discussed school safety, helpful staff members including teachers and support staff.

School assessments, celdt, Pe assessments and all other assessment tools looked at throughout the school year to see academic growth or social emotional issues that students have. Achievement Study Team meetings held every month with all teachers present. We did have improved attendance by parents this year to these meetings.

At the beginning of the school year teachers (certificated bargaining units) and support staff (classified bargaining units) were given results of the state test scores. We do not get a school report because there are less than 10 kids per grade so we must be careful when giving report so we do not reveal student scores. It was discuss that we stay with our same goals because Horicon still has a great deal of work to do in this area. Students were not conferred with discussing results of our tests. Horicon goals are basic but need to be in place for continuous growth for our students.

curriculum has had a positive impact on our student body as students are using methods that the curriculum has provided to resolve conflict and prevent bully behavior. Students are feeling more accepted by other students as a whole. We still have some students who feel that some of our students still make fun or tease other students so we continue to work in this area. Our school counselor has increased her time at school by adding a day. She sees groups and does individual counseling. She also is present at our AST meetings and helps us with next steps with student needs. This survey determined how goal number 2 was developed.

Achievement study team meetings are held at least once a month to discuss every student in every class to determine if they need additional help or intervention assistance. After school program is made available to students who are not making their benchmarks or having difficulty with academic content. Permission slips are sent home and parents need to agree for their child to stay an hour and a half after school. Teachers also give their own individual time after school to assist students. Intervention time during school hours both in language arts and math is provided to address student growth. Brings up discussion of what else we can do to get our students the help they need.

Teachers are very aware of how our students perform when assessed. Always looking for positive growth. Classified staff gave input on soul shoppe, discipline system and what works on the playgrounds during their supervision time. Classified staff participates in all staff meetings as well as the school survey in the Spring.

**Annual Update:**

Board Meeting Input  
Board members and up to 5 staff were in attendance at the January 11, 2016, February 8th, 2016, March 14th, April 18th and May 16th board meetings. Fall

**Annual Update:**

School board reviewed Parent Survey returns. Surveys of approximately 20 families represented with over 20 people filling out surveys.... 10 of the returns were from families of second

achievement reports, parent survey results, and ongoing monthly program reports lead to goals for fiscal stability, improved student achievement, improved culture and climate, and a safe, efficient, and superb facility.

March 9th, 2016 close to 25 adults (parents) attended a meeting in our cafetorium- Fed them pizza- they were to give feedback on the school. There were Spanish versions and English versions of the survey. Feedback discussed school safety, bullying, curriculum, teacher ability, parent involvement, technology, school culture. Over 80 percent of those who responded noted safety as their number one item that we continue to support. Horicon was represented by close to 50 percent of the parents at our survey meeting. We also had a parent class using Soul Shoppe strategies the same night of this survey night . The two worked well together.

Students test scores were looked at. Staff including teachers and support staff filled our surveys on what was working and what was not working with our current schedule, soul shoppe, after school program and our support staff in every classroom. Students also filled out surveys to determine safety and their likes and dislikes of our school. Horicon also had monthly ALL staff meetings that included all support staff on campus. They along with our teachers provided feedback throughout the 2015-16 school year.

language learners.

Findings from the student test results ,Parent Survey results and staff feedback are summarized in the following points.

1. Student achievement trends in ELA and Math started low in the Fall and were increasing in the Spring but still many below standards. While small numbers of students are included at each grade level the Board was very concerned with students not meeting standards in Language Arts and Mathematics.

The SSC was in agreement with the district goal to increase the percentage of students performing at proficient for all subgroups. This continues to be our goal as we still have a great deal of work to do

2. Current programs and services are positively contributing to student achievement. Some services if increased could have greater positive affect, such

as the after school support, Soul Shoppe Curriculum, Arts and enrichment, counseling, and parent involvement. Horicon is looking for a teacher to lead our after school program for 16-17 school year. School counselor was increased to an additional day as a result of parent and teacher feedback. Counselor has made a huge impact on our overall student behaviors. Self esteem is targeted.

3. Common Core Standards implementation continues here at Horicon. There was a first year implementation of our common core standards based report cards. Horicon uses the SchoolWise standards based report cards. This was the first year of using this system. We are looking for continuity throughout our grade levels Every teacher now is using the same report card. This was a huge step forward as last year every teacher had their own program for report cards. Parents will be happy that our report cards will be consistent from Kindergarten until 5th grade. Staff members are continuing the work through instructional planning. State adopted curriculum aligned to the CCS are just becoming available with the new language arts adoption.

Additional training and time for collaboration and planning of units using existing curriculum is needed. Utilizing Engage New York as supplement to our current math program (Envisions) Principal to set up training for Engage New

York through SCOE. The focus will be on Language Arts this year so Envisions is still our math program however half of our teaching staff do want to transition to Engage New York mathematics.

4. We purchased new one to one devices last summer and every student now has the ability to access the web, curriculum features and utilize google docs or word to write essays. We used our donated money to purchase these devices.

5. School culture for students and adults as a safe learning environment has improved greatly. Horicon still faces some parents who want to use the word bully when students just have disagreements. We must continue to work with our parents and educate. We still have to make a decision on how to continue our relationship with Soul Shoppe. Parent nights have been invaluable. Currently, we usually get the same 10-15 adults come to our parent nights.

6. Purchasing a new Language arts curriculum for 16-17 school year. Training to start in August. Using National Geographic as L/A curriculum.

7. We have school wide licenses for Lexia and will continue to use this program.

8. Horicon is looking to improve the after school program for this upcoming year and offer two different programs with one focusing on reading instruction and a potential gifted or enrichment program for students who do not need remedial support but can participate in a challenging higher academic course.

9. There has been interest in offering a summer school program. A fully qualified credentialed teacher will need to be found to provide this program. Two target populations will be serviced (ELL and special education)

10. Sports program was introduced this year. There has been discussion of including a soccer match as well as a basketball game with some neighboring districts. The kids are excited about bringing back athletics back to Horicon.

After meetings with parents, students, board members and teachers and responses on our latest surveys, it was decided to stay with most of the original implementation of the original goals set in 2015. Horicon will be addressing both the academic and social needs of our student body. This is where we will

focus our funding for our targeted population.

## Section 2: Goals, Actions, Expenditures, and Progress Indicators

### Instructions:

All LEAs must complete the LCAP and Annual Update Template each year. The LCAP is a three-year plan for the upcoming school year and the two years that follow. In this way, the program and goals contained in the LCAP align with the term of a school district and county office of education budget and multiyear budget projections. The Annual Update section of the template reviews progress made for each stated goal in the school year that is coming to a close, assesses the effectiveness of actions and services provided, and describes the changes made in the LCAP for the next three years that are based on this review and assessment.

Charter schools may adjust the table below to align with the term of the charter school’s budget that is submitted to the school’s authorizer pursuant to Education Code section 47604.33.

For school districts, Education Code sections 52060 and 52061, for county offices of education, Education Code sections 52066 and 52067, and for charter schools, Education Code section 47606.5 require(s) the LCAP to include a description of the annual goals, for all pupils and each subgroup of pupils, to be achieved for each state priority as defined in 5 CCR 15495(i) and any local priorities; a description of the specific actions an LEA will take to meet the identified goals; a description of the expenditures required to implement the specific actions; and an annual update to include a review of progress towards the goals and describe any changes to the goals.

To facilitate alignment between the LCAP and school plans, the LCAP shall identify and incorporate school-specific goals related to the state and local priorities from the school plans submitted pursuant to Education Code section 64001. Furthermore, the LCAP should be shared with, and input requested from, schoolsite-level advisory groups, as applicable (e.g., schoolsite councils, English Learner Advisory Councils, pupil 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 the goal.

**Using the following instructions and guiding questions, complete a goal table (see below) for each of the LEA’s goals. Duplicate and expand the fields as necessary.**

**Goal:** Describe the goal:

When completing the goal tables, include goals for all pupils and specific goals for schoolsites and specific subgroups, including pupils with disabilities, both at the LEA level and, where applicable, at the schoolsite level. The LEA may identify which schoolsites and subgroups have the same goals, and group and describe those goals together. The LEA may also indicate those goals that are not applicable to a specific subgroup or schoolsite.

**Related State and/or Local Priorities:** Identify the state and/or local priorities addressed by the goal by placing a check mark next to the applicable priority or priorities. The LCAP must include goals that address each of the state priorities, as defined in 5 CCR 15495(i), and any additional local priorities; however, one goal may address multiple priorities.

**Identified Need:** Describe the need(s) identified by the LEA that this goal addresses, including a description of the supporting data used to identify the need(s).

**Schools:** Identify the schoolsites to which the goal applies. LEAs may indicate “all” for all schools, specify an individual school or a subset of schools, or specify grade spans (e.g., all high schools or grades K-5).

**Applicable Pupil Subgroups:** Identify the pupil subgroups as defined in Education Code section 52052 to which the goal applies, or indicate “all” for all pupils.

**Expected Annual Measurable Outcomes:** For each LCAP year, identify and describe specific expected measurable outcomes for all pupils using, at minimum, the applicable required metrics for the related state priorities. Where applicable, include descriptions of specific expected measurable outcomes for schoolsites and specific subgroups, including pupils with disabilities, both at the LEA level and at the schoolsite level.

The metrics used to describe the expected measurable outcomes may be quantitative or qualitative, although the goal tables must address all required metrics for every state priority in each LCAP year. The required metrics are the specified measures and objectives for each state priority as set forth in Education Code sections 52060(d) and 52066(d). For the pupil engagement priority metrics, LEAs must calculate the rates specified in Education Code sections 52060(d)(5)(B), (C), (D) and (E) as described in the Local Control Accountability Plan and Annual Update Template Appendix, sections (a) through (d).

**Action/Services:** For each LCAP year, identify all annual actions to be performed and services provided to meet the described goal. Actions may describe a group of services that are implemented to achieve the identified goal.

**Scope of Service:** Describe the scope of each action/service by identifying the schoolsites covered. LEAs may indicate “all” for all schools, specify an individual school or a subset of schools, or specify grade spans (e.g., all high schools or grades K-5). If supplemental and concentration funds are used to support the action/service, the LEA must identify if the scope of service is districtwide, schoolwide, countywide, or charterwide.

**Pupils to be served within identified scope of service:** For each action/service, identify the pupils to be served within the identified scope of service. If the action to be performed or the service to be provided is for all pupils, place a check mark next to “ALL.”

For each action and/or service to be provided above what is being provided for all pupils, place a check mark next to the applicable unduplicated pupil subgroup(s) and/or other pupil subgroup(s) that will benefit from the additional action, and/or will receive the additional service. Identify, as applicable, additional actions and services for unduplicated pupil subgroup(s) as defined in Education Code section 42238.01, pupils redesignated fluent English proficient, and/or pupils subgroup(s) as defined in Education Code section 52052.

**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 Education Code sections 52061, 52067, and 47606.5.

**Guiding Questions:**

- 1) What are the LEA’s goal(s) to address state priorities related to “Conditions of Learning”?
- 2) What are the LEA’s goal(s) to address state priorities related to “Pupil Outcomes”?
- 3) What are the LEA’s goal(s) to address state priorities related to parent and pupil “Engagement” (e.g., parent involvement, pupil engagement, and school climate)?
- 4) What are the LEA’s goal(s) to address any locally-identified priorities?
- 5) How have the unique needs of individual schoolsites been evaluated to inform the development of meaningful district and/or individual schoolsite 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 Education Code sections 42238.01 and subgroups as defined in 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 schoolsites?
- 10) What information was considered/reviewed for subgroups identified in Education Code section 52052?
- 11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to Education Code section 52052, to specific schoolsites, 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?

<p>GOAL 1:</p>	<p>All students will be proficient or above grade level standards in ELA and Math</p>	<p>Related State and/or Local Priorities:          1 <input checked="" type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input type="checkbox"/> 4 <input checked="" type="checkbox"/> 5 <input type="checkbox"/> 6 <input type="checkbox"/> 7 <input checked="" type="checkbox"/> 8 <input type="checkbox"/>          COE only: 9 <input type="checkbox"/> 10 <input type="checkbox"/>          Local : Specify</p>
<p>Identified Need :</p>	<ol style="list-style-type: none"> <li>1. Percentage of students performing at grade level in ELA as measured by local assessments (K-4th DIBELS, Lexia Core Rdg &amp; 2-6th Ekwall Shanker), and standardized tests: CELDT, and other state testing and reporting. Benchmark data 3/11/16: Reading 22 of 44 students at proficient or higher, or 50%; Writing 19 of 44 students or 43%; 10 of 25(K-8) or 37% Prof+ on CELDT. Reclassification rate = 3 percent of our kids were up for redesignation this year. (represents 1 ELL student)</li> <li>2. Percentage of students performing at grade level in Math as measured by local assessments (K-6 Envision assessments and 7-8 text tests ), and other state testing and reporting. Baseline data: Math 25 of 44 students at proficient or higher, or 57%</li> <li>3. FIT survey describing how the school meets the Williams act requirements. Horicon school will remain at GOOD standing or improve to EXEMPLARY on the Facilities inspection in the Fall ,( Williams act for Textbooks ) Horicon met sufficiencyand provides a textbook or appropriate materials to all students who attend the school , teacher missassignments at 0. Sufficiency for textbooks will remain at 100 percent and there will be no teacher misassignments.</li> <li>4. Implementation of CCSS and NGSS baseline- Horicon has implemented our new common core report card for k-6 grades during the 2015-16 school year. All students are measured by common core standards. All grade level standards are reflected on report card.</li> <li>5. Implementation of ELD standards baseline. There will be a 3 percent growth in CELDT scores for ELD students. There will be an increasing number of reclassified ELD students for 16-17 school year. N/A for API,CTE,A-G, EAP, AP</li> </ol>	
<p>Goal Applies to:</p>	<p>Schools: all          Applicable Pupil Subgroups:</p>	<p>All</p>

**LCAP Year 1: 2016-17**

**Expected Annual Measurable Outcomes:** Increase previous year's percentage of returning students who are performing at grade level on statewide assessments in Language Arts and Math by 3%. Only 50 percent of students were listed at grade level. Increase previous year's percentage of students advancing CELDT one level by 3%. Student reclassification rate will increase by ½ % each year. The FIT report will remain good for 16-17 or improve to exemplary. Horicon will be sufficient in adopted textbooks. Maintain employment of fully credentialed teachers with no misassignments. All students will use newly adopted curriculum along with state board adopted academic content and performance standards materials, adapted for CCSS by classroom teachers. Horicon will adopt National Geographic Language arts materials. Implementation of ELD standards outcome will take place in all classes as observed by administration. All students, including unduplicated students and students with disabilities, will receive a broad course of study including courses described under ed code sections 51210 and be provided programs and services to ensure access to the curriculum.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1.01 Four HQ teachers- All teachers are fully credentialed to teach our student population	Single School District	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	4 Certificated salaries & benefits Substitute teachers 1000-1999: Certificated Personnel Salaries Base \$309,422
1.02 Small Class sizes will be implemented (17 to 1 average)	Single School District	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Four classroom teachers per 50 students no cost just opportunity
1.03 Preschool for age 3-4 will be provided for 2 to 3 days on the Horicon campus	Single School District	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Salary & benefits Supplies 5800: Professional/Consulting Services And Operating Expenditures Base \$16,000

<p>1.04 Translation services will be provided by current staffing</p>	<p>Single School District</p>	<p><input type="checkbox"/> All  OR:  <input type="checkbox"/> Low Income pupils  <input checked="" type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:  (Specify)</p>	<p>translation for documents, meetings and AST meetings stipend 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$1,000</p>
<p>1.05 .25 Title I Intervention Specialist will be on staff (Learning Center Model)</p>	<p>Single School District</p>	<p><input checked="" type="checkbox"/> All  OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:  (Specify)</p>	<p>3 % Certificated Salary &amp; benefits  Additional support to identified students  1000-1999: Certificated Personnel Salaries Title I &amp; General Funds \$10,450</p>
<p>1.06 6.25 hr Librarian will be on staff to provide a variety of services</p>	<p>Single School District</p>	<p><input checked="" type="checkbox"/> All  OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:  (Specify)</p>	<p>.625 Librarian  Books/Supplies  Library software  Services/travel  2000-2999: Classified Personnel Salaries Base \$46,531</p>
<p>1.07 After school program will be offered at least 2 days a week</p>	<p>Single School District</p>	<p><input checked="" type="checkbox"/> All  OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:  (Specify)</p>	<p>salary, benefits and supplies - reading improvement program and homework support 1000-1999: Certificated Personnel Salaries Supplemental \$21,625</p>
<p>1.08 School Nurse will be provided 10x month for school year</p>	<p>Single School District</p>	<p><input checked="" type="checkbox"/> All  OR:  <input type="checkbox"/> Low Income pupils</p>	<p>Salary &amp; Benefits 5800: Professional/Consulting Services And Operating Expenditures Base \$3,500</p>

		<ul style="list-style-type: none"> <li><input type="checkbox"/> English Learners</li> <li><input type="checkbox"/> Foster Youth</li> <li><input type="checkbox"/> Redesignated fluent English proficient</li> <li><input type="checkbox"/> Other Subgroups: (Specify)</li> </ul>	
1.09 75hr. 1 Instructional Aide per classroom	Single School District	<input checked="" type="checkbox"/> All OR: <ul style="list-style-type: none"> <li><input type="checkbox"/> Low Income pupils</li> <li><input type="checkbox"/> English Learners</li> <li><input type="checkbox"/> Foster Youth</li> <li><input type="checkbox"/> Redesignated fluent English proficient</li> <li><input type="checkbox"/> Other Subgroups: (Specify)</li> </ul>	Classified Salaries, benefits & additional hours Title III \$800 Classified Salaries, benefits & additional hours 2000-2999: Classified Personnel Salaries Supplemental \$123,510
1.10 maintenance of new chromebooks and IPADs will be ongoing	Single School District	<input checked="" type="checkbox"/> All OR: <ul style="list-style-type: none"> <li><input type="checkbox"/> Low Income pupils</li> <li><input type="checkbox"/> English Learners</li> <li><input type="checkbox"/> Foster Youth</li> <li><input type="checkbox"/> Redesignated fluent English proficient</li> <li><input type="checkbox"/> Other Subgroups: (Specify)</li> </ul>	upkeep of new technology 5000-5999: Services And Other Operating Expenditures Base \$5,000
1.11 Basic Classroom Supplies & Additional supplies will be provided	Single School District	<input checked="" type="checkbox"/> All OR: <ul style="list-style-type: none"> <li><input type="checkbox"/> Low Income pupils</li> <li><input type="checkbox"/> English Learners</li> <li><input type="checkbox"/> Foster Youth</li> <li><input type="checkbox"/> Redesignated fluent English proficient</li> <li><input type="checkbox"/> Other Subgroups: (Specify)</li> </ul>	Classroom supplies 4000-4999: Books And Supplies Base \$24,000
1.12 Books & other Supplies will be provided	Single School District	<input checked="" type="checkbox"/> All OR: <ul style="list-style-type: none"> <li><input type="checkbox"/> Low Income pupils</li> <li><input type="checkbox"/> English Learners</li> <li><input type="checkbox"/> Foster Youth</li> <li><input type="checkbox"/> Redesignated fluent</li> </ul>	Adopted curriculum & support curriculum & resources- this is a language arts adoptions year 4000-4999: Books And Supplies Base \$15,000 + \$2000 from library

		English proficient _ Other Subgroups: (Specify)	
1.13 50 minute music per classroom will be provided each week	Single School District	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Salary & Benefits 1000-1999: Certificated Personnel Salaries Base \$9,320
1.14 Technology Plan & Supplies are provided	Single School District	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Computer Support/ Tech 5800: Professional/Consulting Services And Operating Expenditures Base \$15,000 Computer licences/Software for library and classrooms 4000-4999: Books And Supplies Base \$5,000
1.15 Food Service Program is provided	Single School District	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	2000-2999: Classified Personnel Salaries Base \$92,094

**LCAP Year 2: 17-18**

**Expected Annual Measurable Outcomes:** Increase previous year's percentage of returning students who are performing at grade level on statewide assessments in Language Arts and Math by 3%. Only 50 percent of students were listed at grade level. Increase previous year's percentage of students advancing CELDT one level by 3%. Student reclassification rate will increase by ½ % each year. The FIT report will remain good for 17-18 or improve to exemplary. Horicon will be sufficient in adopted textbooks. Maintain employment of fully credentialed teachers. All students will use newly adopted curriculum along with state board adopted academic content and performance standards materials, adapted for CCSS by classroom teachers. Horicon will adopt National Geographic Language arts materials. Implementation of ELD standards outcome. There will be a 3 percent growth in CELDT scores for ELD students. All students, including unduplicated students and students with disabilities, will receive a broad course of study including courses described under ed code sections 51210 and be provided programs and services to ensure access to the curriculum.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1.01 Four HQ teachers-All teachers are fully credentialed to teach our student population	Single School District	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	4 Certificated salaries & benefits Substitute teachers \$309,422
1.02 small class sizes will be implemented (17-1 average)	Single School District	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Four classrooms for 54 students
1.03 Preschool for age 3-4 will be provided for 2 to 3 days on the Horicon campus	Single School District	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	salary and benefits pay for fair share of services provided by Action Network through grant funding 5800: Professional/Consulting Services And Operating Expenditures Base \$16,000
1.04 Translation services will be provided by current	Single	<input type="checkbox"/> All	assist in translation of documents, Ast and one call now calls in

staffing	School District	OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Spanish 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$1,000
1.05 .25 Title 1 Intervention Specialist will be on staff (Learning center model)	Single School District	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	3 % certificated salary and benefits Additional support to identified students 1000-1999: Certificated Personnel Salaries Title I & General Funds \$10,450
1.06 6.25 classified librarian will be on staff to provide a variety of services	Single School District	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	.625 classified librarian Books/supplies Library Software Services/travel 2000-2999: Classified Personnel Salaries Base \$46,531
1.07 After School Program to be provided	Single School District	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Salary & benefits 1000-1999: Certificated Personnel Salaries Supplemental \$21,625
1.08 School Nurse will be provided 10x month for school year	Single School District	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners	Certificated Salaries, benefits and additional hours 5800: Professional/Consulting Services And Operating Expenditures Base \$3,500

		<ul style="list-style-type: none"> <li><input type="checkbox"/> Foster Youth</li> <li><input type="checkbox"/> Redesignated fluent English proficient</li> <li><input type="checkbox"/> Other Subgroups: (Specify)</li> </ul>	
1.09 .75 hr. 1 instructional aide per classroom	Single School District	<ul style="list-style-type: none"> <li><input checked="" type="checkbox"/> All</li> <li>OR:</li> <li><input type="checkbox"/> Low Income pupils</li> <li><input type="checkbox"/> English Learners</li> <li><input type="checkbox"/> Foster Youth</li> <li><input type="checkbox"/> Redesignated fluent English proficient</li> <li><input type="checkbox"/> Other Subgroups: (Specify)</li> </ul>	<p>classified salary, benefits and additional time 2000-2999: Classified Personnel Salaries Title III \$800</p> <hr/> <p>2000-2999: Classified Personnel Salaries Supplemental \$123,510</p>
1.10 upkeep on our new 1:1 computer devices will be ongoing	Single School District	<ul style="list-style-type: none"> <li><input checked="" type="checkbox"/> All</li> <li>OR:</li> <li><input type="checkbox"/> Low Income pupils</li> <li><input type="checkbox"/> English Learners</li> <li><input type="checkbox"/> Foster Youth</li> <li><input type="checkbox"/> Redesignated fluent English proficient</li> <li><input type="checkbox"/> Other Subgroups: (Specify)</li> </ul>	<p>new applications, hardware replacements, lab upkeep 5000-5999: Services And Other Operating Expenditures Base \$5,000</p>
1.11 Basic classroom supplies & additional supplies to be provided	Single School District	<ul style="list-style-type: none"> <li><input checked="" type="checkbox"/> All</li> <li>OR:</li> <li><input type="checkbox"/> Low Income pupils</li> <li><input type="checkbox"/> English Learners</li> <li><input type="checkbox"/> Foster Youth</li> <li><input type="checkbox"/> Redesignated fluent English proficient</li> <li><input type="checkbox"/> Other Subgroups: (Specify)</li> </ul>	<p>classroom supplies 4000-4999: Books And Supplies Base \$24,000</p>
1.12 Books and other supplies to be provided	Single School District	<ul style="list-style-type: none"> <li><input checked="" type="checkbox"/> All</li> <li>OR:</li> <li><input type="checkbox"/> Low Income pupils</li> <li><input type="checkbox"/> English Learners</li> <li><input type="checkbox"/> Foster Youth</li> <li><input type="checkbox"/> Redesignated fluent English proficient</li> </ul>	<p>Adopted curriculum&amp; support curriculum or resources 4000-4999: Books And Supplies Base \$15,000 + 2000 from library</p>

		_ Other Subgroups: (Specify)	
1.13 50 minute music per classroom will be provided each week	Single School District	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	salary & benefits 1000-1999: Certificated Personnel Salaries Base \$9,320
1.14 Technology Plan& supplies to be provided	Single School District	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Computer Support/ tech  5800: Professional/Consulting Services And Operating Expenditures Base \$15,000  computer software for library and classrooms 4000-4999: Books And Supplies Base \$5,000
1.15 Food service program to be provided	Single School District	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	2000-2999: Classified Personnel Salaries Base \$92,094

**LCAP Year 3: 2018-19**

**Expected Annual Measurable Outcomes:** Increase previous year's percentage of returning students who are performing at grade level on statewide assessments in Language Arts and Math by 3%. Only 50 percent of students were listed at grade level. Increase previous year's percentage of students advancing CELDT one level by 3%. Student reclassification rate will increase by ½ % each year. The FIT report will remain good for 18-19 or improve to exemplary. Horicon will be sufficient in adopted textbooks. Maintain employment of fully credentialed teachers. All students will use newly adopted curriculum along with state board adopted academic content and performance standards materials, adapted for CCSS by classroom teachers. Horicon will adopt National Geographic Language arts materials. Implementation of ELD standards outcome. There will be a 3 percent growth in CELDT scores for ELD students. All students, including unduplicated students and students with disabilities, will receive a broad course of study including courses described under ed code sections 51210 and be provided programs and services to ensure access to the curriculum.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1.01 Four HQ teachers-All teachers are fully credentialed to teach our student population	Single School District	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	1.01 Four HQ teachers 1000-1999: Certificated Personnel Salaries Base 309,422
1.02 small class sizes will be implemented (17-1 average)	Single School District	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Four classrooms for 54 students no cost
1.03 Preschool for age 3-4 will be provided for 2 to 3 days on the Horicon campus	Single School District	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	salary and benefits pay for fair share of services provided by Action Network through grant funding 5800: Professional/Consulting Services And Operating Expenditures Base \$16,000
1.04 Translations Services will be provide by current	Single	<input type="checkbox"/> All	assist in translation of documents, Ast and one call now calls in

staffing	School District	OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Spanish 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$1,000
1.05 .25 Title 1 Intervention Specialist will be on staff Learning center model	Single School District	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	3% certificated salary and benefits. Additional support to identified students 1000-1999: Certificated Personnel Salaries Title I & General Funds \$10,450
1.06 6.25 classified librarian will be on staff to provide a variety of services	Single School District	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	625 classified librarian Books/supplies Library Software Services/travel 2000-2999: Classified Personnel Salaries Base 46,531
1.07 After School Program to be provided	Single School District	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Salary & benefits 1000-1999: Certificated Personnel Salaries Supplemental \$21,625
1.08 School Nurse will be provided 10x month for school year	Single School District	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners	Certificated Salaries, benefits and additional hours 5800: Professional/Consulting Services And Operating Expenditures Base \$3,500

		<ul style="list-style-type: none"> <li><input type="checkbox"/> Foster Youth</li> <li><input type="checkbox"/> Redesignated fluent English proficient</li> <li><input type="checkbox"/> Other Subgroups: (Specify)</li> </ul>	
1.09 .75 hr. 1 instructional aide per classroom	Single School District	<ul style="list-style-type: none"> <li><input checked="" type="checkbox"/> All</li> <li>OR:</li> <li><input type="checkbox"/> Low Income pupils</li> <li><input type="checkbox"/> English Learners</li> <li><input type="checkbox"/> Foster Youth</li> <li><input type="checkbox"/> Redesignated fluent English proficient</li> <li><input type="checkbox"/> Other Subgroups: (Specify)</li> </ul>	<p>classified salary, benefits and additional time 2000-2999: Classified Personnel Salaries Title III \$800</p> <hr/> <p>2000-2999: Classified Personnel Salaries Supplemental \$123,510</p>
1.10 upkeep on our new 1:1 computer devices will be ongoing	Single School District	<ul style="list-style-type: none"> <li><input checked="" type="checkbox"/> All</li> <li>OR:</li> <li><input type="checkbox"/> Low Income pupils</li> <li><input type="checkbox"/> English Learners</li> <li><input type="checkbox"/> Foster Youth</li> <li><input type="checkbox"/> Redesignated fluent English proficient</li> <li><input type="checkbox"/> Other Subgroups: (Specify)</li> </ul>	<p>new applications, hardware replacements, lab upkeep 5000-5999: Services And Other Operating Expenditures Base \$5,000</p>
1.11 Basic classroom supplies & additional supplies to be provided	Single School District	<ul style="list-style-type: none"> <li><input checked="" type="checkbox"/> All</li> <li>OR:</li> <li><input type="checkbox"/> Low Income pupils</li> <li><input type="checkbox"/> English Learners</li> <li><input type="checkbox"/> Foster Youth</li> <li><input type="checkbox"/> Redesignated fluent English proficient</li> <li><input type="checkbox"/> Other Subgroups: (Specify)</li> </ul>	<p>classroom supplies 4000-4999: Books And Supplies Base \$24,000</p>
1.12 Books and other supplies to be provided	Single School District	<ul style="list-style-type: none"> <li><input checked="" type="checkbox"/> All</li> <li>OR:</li> <li><input type="checkbox"/> Low Income pupils</li> <li><input type="checkbox"/> English Learners</li> <li><input type="checkbox"/> Foster Youth</li> <li><input type="checkbox"/> Redesignated fluent English proficient</li> </ul>	<p>Adopted curriculum&amp; support curriculum or resources 4000-4999: Books And Supplies Base \$15,000 and 2000 from library</p>

		_ Other Subgroups: (Specify)	
1.13 50 minute music per classroom will be provided each week	Single School District	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	salary & benefits 1000-1999: Certificated Personnel Salaries Base \$9,320
1.14 Technology Plan& supplies to be provided	Single School District	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Computer Support/ tech  5800: Professional/Consulting Services And Operating Expenditures Base \$15,000  computer software for library and classrooms 4000-4999: Books And Supplies Base \$5,000
1.15 Food service program to be provided	Single School District	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	2000-2999: Classified Personnel Salaries Base \$92,094

Complete a copy of this table for each of the LEA's goals. Duplicate and expand the fields as necessary.

GOAL 2:	Students will have a safe and nurturing learning environment.	Related State and/or Local Priorities: 1 _ 2 _ 3 <input checked="" type="checkbox"/> 4 _ 5 <input checked="" type="checkbox"/> 6 <input checked="" type="checkbox"/> 7 _ 8 _  COE only: 9 _ 10 _  Local : Specify
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**Identified Need :** Need: Students need a safe learning environment in order to be engaged in learning and be successful: Metric for safe environment: FIT: Baseline of “Good Rating” The facilities inspection through Williams will continue to be GOOD or improve to EXEMPLARY Student Surveys base line data: 44 surveys returned, overall positive responses to school culture, with average of 1 student not feeling safe at school, at recess, or on bus.  
 Metric for student engagement: 100 percent of students will fill out student surveys and return them for the school to tabulate and form trends.  
 Attendance rate: Baseline of 93.66 percent attendance rate for 15-16 Did not meet our target of 95% in 15-16  
 Chronic absenteeism- N/A it did not occur in 2015-16  
 Tardy rate: Baseline from 2015-16 4 of 54 students (7%) had tardies of 30 minutes or more  
 High School Drop out rates (NA)  
 High School graduation rate: N/A  
 Suspension rate(not reportable for student privacy) expulsion rates: Baseline of 1 of 50 students for 2 days of suspension, with No expulsions  
 Parent involvement baseline- attendance at back to school nights and parent nights - return of parent surveys  
 Healthy students baseline -return of all surveys discussing both physical and social emotional health.

<b>Goal Applies to:</b>	Schools: all	
	Applicable Pupil Subgroups:	all

**LCAP Year 1: 2016-17**

**Expected Annual Measurable Outcomes:** Maintain low suspension rate at 1% or below with No expulsions. Maintain or increase percentage of parents who agree or strongly agree that their child feels safe at school (94% or greater). Maintain or increase good rating for all facilities. District will maintain high attendance rate. (95% or higher). Horicon will have no middle school dropouts. District will decrease the previous year’s number of tardies by 1%. Parent involvement will increase by 3 % as measured by attendance at family nights, back to school nights and parent survey nights. Horicon is especially including parent participation in programs for unduplicated students and those with exceptional needs. District will increase the percentage of healthy students from the previous year by 2% as per survey.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
2.01 Parent Education and Awareness Parent members on SSC and PTO coordination for fundraiser and parent night events <ul style="list-style-type: none"> <li>• Soul Shoppe parent nights</li> <li>• Communication home concerning events going on at school through newsletter and class letters. One Call Now where phone messages go to all parents to</li> </ul>	Single School District	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient	Bully workshops 5800: Professional/Consulting Services And Operating Expenditures Base \$5000 one call now 5900: Communications Base \$145

<p>discuss important issues that are going on at school</p>		<p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>2.02 Food Service Program will be provided to all students</p>	<p>Single School District</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>\$ Noted Above in Goal 1</p>
<p>2.03 Soul shoppe Review discipline system school wide. Provide staff development days as well as board retreat and parents nights throughout the school year. Anti bully program workshops with students, as well. Introduce the Peace Pal program to 5th grade students.</p>	<p>Single School District</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Soul Shoppe 5000-5999: Services And Other Operating Expenditures Supplemental \$5,000</p>
<p>2.04 School Counseling 1 to 1 counseling, group and crisis counseling and AST support</p>	<p>Single School District</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>5800: Professional/Consulting Services And Operating Expenditures Supplemental \$25,000</p>
<p>2.05 perfect attendance program bikes for all perfect attendance for the duration of the school year</p>	<p>Single School District</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>4000-4999: Books And Supplies Base \$500</p>

<p>2.06 maintenance of grounds and buildings-5 year plan facility improvement replace carpeting in all buildings and strip/wax flooring in cafetorium</p>	<p>Single School District</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>5000-5999: Services And Other Operating Expenditures Base \$131,437</p>
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**LCAP Year 2: 17-18**

<p>Expected Annual Measurable Outcomes:</p>	<p>Maintain low suspension rate at 1% or below with No expulsions. Maintain or increase percentage of parents who agree or strongly agree that their child feels safe at school (94% or greater). Maintain or increase good rating for all facilities. District will maintain high attendance rate. (95% or higher). District will decrease the previous year's number of tardies by 3%. Parent involvement will increase by 3%. District will increase the percentage of healthy students from the previous year by 2%.</p>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>2.01 Parent Education and Awareness</p> <ul style="list-style-type: none"> <li>Parent members on SSC and PTO coordination for fundraiser and parent night events</li> <li>Soul Shoppe parent nights</li> <li>Communication home concerning events going on at school through newsletter and class letters. One Call Now where phone messages go to all parents to discuss important issues that are going on at school</li> </ul>	<p>Single School District</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Bully workshops 5800: Professional/Consulting Services And Operating Expenditures Base \$5,000 One Call Now 5900: Communications Base \$145</p>
<p>2.02 Food Service Program will be provided</p>	<p>Single School District</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>noted in goal 1</p>
<p>2.03 Soul Shoppe Review discipline system school wide. Provide staff development days as well as board retreat and parents nights throughout the school year. Anti bully program</p>	<p>Single School District</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p>	<p>5000-5999: Services And Other Operating Expenditures Supplemental \$5,000</p>

<p>workshops with students, as well. Introduce the Peace Pal program to 5th grade students.</p>		<p><input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>2.04 School counseling          1 to 1 counseling, group and crisis counseling and AST support</p>	<p>Single School District</p>	<p><input checked="" type="checkbox"/> All          OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>5800: Professional/Consulting Services And Operating Expenditures Supplemental \$25,000</p>
<p>2.05 perfect attendance program          bikes for all perfect attendance for the duration of the school year</p>	<p>Single School District</p>	<p><input checked="" type="checkbox"/> All          OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>4000-4999: Books And Supplies Base \$500</p>
<p>2.06 maintenance of grounds and buildings 5 year facility improvement plan          water storage tank inspection, and cleaning. gutter filter replacement and possible septic pipeline cleaning.</p>	<p>Single School District</p>	<p><input checked="" type="checkbox"/> All          OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>5000-5999: Services And Other Operating Expenditures Base \$131,437</p>

**LCAP Year 3: 2018-19**

<b>Expected Annual Measurable Outcomes:</b>	Maintain low suspension rate at 1% or below with No expulsions. Maintain or increase percentage of parents who agree or strongly agree that their child feels safe at school (94% or greater). Maintain or increase good rating for all facilities. District will maintain high attendance rate. (95% or higher). District will decrease the previous year's number of tardies by 3%. Parent involvement will increase by 3%. District will increase the percentage of healthy students from the previous year by 2%.
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
2.01 Parent Education and Awareness <ul style="list-style-type: none"> <li>Parent members on SSC and PTO coordination for fundraiser and parent night events</li> <li>Soul Shoppe parent nights</li> <li>Communication home concerning events going on at school through newsletter and class letters. One Call Now where phone messages go to all parents to discuss important issues that are going on at school</li> </ul>	Single School District	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Bully Workshops 5800: Professional/Consulting Services And Operating Expenditures Base \$5,000 One Call now 5900: Communications Base \$145
2.02 Food Service Program will be provided	Single School District	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	noted in goal 1
2.03 Soul Shoppe Review discipline system school wide. Provide staff development days as well as board retreat and parents nights throughout the school year. Anti bully program workshops with students, as well. Introduce the Peace Pal program to 5th grade students.	Single School District	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	0000: Unrestricted Supplemental \$5,000
2.04 School counseling 1 to 1 counseling, group and crisis counseling and AST support	Single School District	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners	5800: Professional/Consulting Services And Operating Expenditures Supplemental \$25,000

		<input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
2.05 perfect attendance program bikes for all perfect attendance for the duration of the school year	Single School District	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	4000-4999: Books And Supplies Base \$500
2.06 maintenance of grounds and buildings 5 year facility improvement plan Painting of exterior trim, 5 year fire pump and sprinkler system inspection, possible replacement of cast iron pipes below the main office	Single School District	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	5000-5999: Services And Other Operating Expenditures Base \$131,437

Complete a copy of this table for each of the LEA's goals. Duplicate and expand the fields as necessary.

## Annual Update

**Annual Update Instructions:** For each goal in the prior year LCAP, review the progress toward the expected annual outcome(s) based on, at a minimum, the required metrics pursuant to Education Code sections 52060 and 52066. The review must include an assessment of the effectiveness of the specific actions. Describe any changes to the actions or goals the LEA will take as a result of the review and assessment. In addition, review the applicability of each goal in the LCAP.

### Guiding Questions:

- 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 Education Code 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 schoolsites 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?

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Original GOAL 1 from prior year LCAP:	All students will be proficient or above grade level standards in ELA and Math		Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input type="checkbox"/> 3 <input checked="" type="checkbox"/> 4 <input checked="" type="checkbox"/> 5 <input type="checkbox"/> 6 <input type="checkbox"/> 7 <input checked="" type="checkbox"/> 8 <input checked="" type="checkbox"/>  COE only: 9 <input type="checkbox"/> 10 <input type="checkbox"/>  Local : Specify
Goal Applies to:	Schools: all	Applicable Pupil Subgroups:	All
Expected Annual Measurable Outcomes:	<p>Increase previous year's percentage of returning students who are performing at grade level in Language Arts and Math by 3%. Increase previous year's percentage of students advancing CELDT one level by 3%. Student reclassification rate will increase by ½ % each year. Maintain teacher misassignments at 0%. All students will use newly adopted curriculum along with current materials, adapted for CCSS by classroom teachers at about 40 percent implementation. Implementation of ELD Standards outcomes will increase 20 percent All students, including unduplicated students and students with disabilities, will receive a full range of curriculum. All students will have access to one to one devices for the duration of the school year.</p>		<p>Actual Annual Measurable Outcomes: Benchmark data 3/11/16: Reading 22 of 44 students at proficient or higher, or 50%;Did not make our 3 percent this year in reading Writing 37 of 54 students or 69%; went up 2 percent 10 of 25(K-8) or 37% Prof+ on CELDT. Reclassification rate = 3 percent of our kids were up for redesignation this year. (represents 1 ELL student) Math 25 of 44 students at proficient or higher, or 57% Percentage of students performing at grade level in Math as measured by local assessments (K-6 Envision assessments and 7-8 text tests ), and other state testing and reporting. Baseline data: English Language Arts 14/ 33 were proficient as represented on our SBAC test and 10/33 were proficient on Math SBAC delivered in May 2015. Did not meet 3 percent growth. There were 0 teacher misassignments. We had 100 percent of our teachers using the common core standards to determine student growth. These scores were displayed on our new common core report cards developed this 15-16 school year. All students had access to ALL common core curriculum including ELD and students with exceptional needs. We implemented a full 100 percent push in model for both ELD and students with special needs. All teachers have their CLAD and perform ELD instruction in the classroom. There is also a teacher who performs pullout for additional ELD instruction during the academic day. All students k-8 have a one to one device. The kindergarten through 5th grade use Apple Ipad and our 6th -8th grade use Dell Chrome books. Horicon will have 5th and 7th grades take the physical fitness test and the expectation is that one more student than last year will be determined physically fit by the results of the Fitness gram given in May. Do not have scores at press time to determine this outcome. They will come in</p>

the Fall of 2016.

**LCAP Year: 2015-16**

Planned Actions/Services		Actual Actions/Services	
Budgeted Expenditures		Estimated Actual Annual Expenditures	
1.01 Four HQ teachers	4 Certificated salaries & benefits Substitute teachers 1000-1999: Certificated Personnel Salaries Base \$376,137	4 Four Highly Qualified teachers were employed to teach k-1, 2-3, 4-5 and 6.7 8 grade classrooms respectively. The budget for a teacher to run the after school program and benefit packages were why this was less this school year. We had a veteran teacher leave this past year so it did not take as much money to fund the replacement position.	1000-1999: Certificated Personnel Salaries Base \$351,477
Scope of Service: Single School District		Scope of Service: Single School District	
X All ----- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		X All ----- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
1.02 Small Class sizes (17 to 1 average)	Four classroom teachers per 54 students	Four classroom teachers (employed) per 54students (cbeds) 12 to 1 average . Rsp teacher and music teacher (employed) one day a week to provide some prep time. PE teacher dropped this year	cost already shown in 1.01
Scope of Service: Single School District		Scope of Service: Single School District	
X All ----- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English		X All ----- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient	

proficient _ Other Subgroups: (Specify)		_ Other Subgroups: (Specify)	
1.03 Preschool run by outside agency Action Network	pay fair share for grant initiated services provided by Action Network to run preschool program 5800: Professional/Consulting Services And Operating Expenditures Base 16,000	Horicon provided monies for grant initiated services provided by Action Network to run preschool program	preschool for 3-4 year old students. 5800: Professional/Consulting Services And Operating Expenditures Base \$16,000
Scope of Service   Single School District  X All ----- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service   Single School District  X All ----- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
1.04 Translation services	all written documents and one call now to be done in Spanish 5800: Professional/Consulting Services And Operating Expenditures Base \$1,000	1.04 Translation services- dropped ..using current staff member to do translations	5800: Professional/Consulting Services And Operating Expenditures Base \$ 0
Scope of Service   Single School District  _ All ----- OR: _ Low Income pupils X English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service   Single School District  _ All ----- OR: _ Low Income pupils X English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
1.05 .25 Title I Intervention Specialist (Learning Center Model)	3 % Certificated Salary & benefits Additional support to identified students	3% certificated salary& benefits (multi funded position) This money is used as part of a multi funded RSP teacher's	1000-1999: Certificated Personnel Salaries Title I & General Funds \$1,835

	1000-1999: Certificated Personnel Salaries Title I & General Funds \$2000	salary. This teacher ran our Academic Support Team meetings as well as meet the needs of our special education students. She also worked with students who are struggling in reading.	
Scope of Service   Single School District		Scope of Service   Single School District	
X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
1.06 6.25 hr Librarian	.625 Librarian Books/Supplies Library software Services/travel 2000-2999: Classified Personnel Salaries Base \$46,732	.625 Librarian was maintained. Books and supplies Library software, services and travel expenditures included	Salary and services 2000-2999: Classified Personnel Salaries Base \$50,609
Scope of Service   Single School District		Scope of Service   Single School District	
X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
1.07 After school program	salary, benefits and supplies - reading improvement program and homework support 1000-1999: Certificated Personnel Salaries Supplemental \$30,907	1.07 After school program was provided to high risk students for 28 weeks. After school classes were offered on Tuesdays at Horicon and Wednesdays at Del Mar. Approximately 20 students participated in the program. The reason for the discrepancy of the budget vs	salary, benefits and supplies - reading improvement program and homework support- changed personnel so did not cost as much as year before. 1000-1999: Certificated Personnel Salaries Supplemental \$15,300

		actual expenditure is that the teacher who ran it last year charged for every hour that she invested and the director this year only put his time sheet in for the minimal amount of time. He was a retiree and can only make a certain amount of money while still receiving his pension. We also were paying the teacher last year an hourly rate to where she was on the salary schedule while we were paying the retiree this year 30 dollars an hour as he was not a current employee.	
Scope of Service   Single School District <hr/> <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		Scope of Service   Single School District <hr/> <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
1.08 School Nurse/ 10x month	Salary & Benefits 5800: Professional/Consulting Services And Operating Expenditures Base \$3,500	1.08 School Nurse worked 10 Thursdays in the calendar year. Some of the responsibilities included immunizations review, hearing and vision testing, dental screenings and AED trainings.	Salary & Benefits 5800: Professional/Consulting Services And Operating Expenditures Base \$3,500
Scope of Service   Single School District <hr/> <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		Scope of Service   Single School District <hr/> <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	

<p>1.09 5hr. Instructional Aide per classroom</p>	<p>Classified Salaries, benefits &amp; additional hours 2000-2999: Classified Personnel Salaries Title III \$800</p> <p>Classified Salaries, benefits &amp; additional hours 2000-2999: Classified Personnel Salaries Supplemental \$116,652</p>	<p>1.09 5hr. Instructional Aide per classroom. Aides provided instruction, assistance to teacher in classroom, recess supervision, one on one and supplemental support to identified students. Aides provided great service to the classroom that is multi grade, multi aged and filled with a variety of ability levels.</p>	<p>Classified Salaries, benefits &amp; additional hours 2000-2999: Classified Personnel Salaries Supplemental \$119,228</p>
<p>Scope of Service   Single School District</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service   Single School District</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>1.10 new Technology 1:1 devices</p>	<p>20 new Chromebooks for student use -donated money from community 0000: Unrestricted Base \$10,000</p>	<p>1.10 new technology 1:1 devices.....all students were provided with a 1:1 device to use at school. The device was either a chromebook or Apple Ipad</p>	<p>Used Tarbell grant to pay of these needs 0000: Unrestricted Base \$25,000 in grant monies</p>
<p>Scope of Service   Single School District</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service   Single School District</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>1.11 Basic Classroom Supplies &amp; Additional supplies</p>	<p>Classroom supplies 4000-4999: Books And Supplies Base \$8,200</p>	<p>1.11 Basic Classroom Supplies and Additional supplies were provided to all students.</p>	<p>The addition of new computers was the reason there was a significant difference between the budget and the actual expenditures 4000-4999: Books</p>

				And Supplies Base \$20,877
Scope of Service	Single School District		Scope of Service	Single School District
<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)			<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
1.12 Books & other Supplies	Adopted curriculum & support curriculum & resources 4000-4999: Books And Supplies Base \$15,909	1.12 Books and other Supplies were provided to every student on campus.	supported curriculum and resources 4000-4999: Books And Supplies Base \$12,539	
Scope of Service	Single School District		Scope of Service	Single School District
<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)			<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
1.13 50 minute session, weekly music per classroom	Salary & Benefits 1000-1999: Certificated Personnel Salaries Base \$7,018	1.13 Provided 50 minute music session (5) weekly music per classroom	salary and benefits 1000-1999: Certificated Personnel Salaries Base \$8,547	
Scope of Service	Single School District		Scope of Service	Single School District
<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient			<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	

_ Other Subgroups: (Specify)			
1.14 Technology Plan & Supplies	<p>Computer Tech                  Computer Supplies                  Computer Support/ Tech                  Computer Licenses/ Software for library &amp; classrooms                  5800: Professional/Consulting Services And Operating Expenditures Base \$17,000</p>	<p>1.14 Tech plan and supplies. Horicon hired a computer tech who gave us up to 50 hours of support from the county office. We purchased 1:1 devices for our 6-8th grade students (chromebooks) We have replaced computers in the computer lab with ones that are State testing compatible. Currently we are using the Lexia program to assess reading comprehension and fluency. The school has purchased more licenses to cover our increase in enrollment.</p>	<p>Hired Computer Tech this year. This position was not defined until August so our expenditures were much larger than when we budgeted this item. Computer supplies and software for classrooms and library were provided                  5800: Professional/Consulting Services And Operating Expenditures Base \$27,420</p>
Scope of Service	Single School District	Scope of Service	Single School District
<p><input checked="" type="checkbox"/> All                  OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)</p>		<p><input checked="" type="checkbox"/> All                  OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)</p>	
1.15 Food Service Program	<p>Plus food supplies 2000-2999:                  Classified Personnel Salaries Base \$88,213</p>	<p>1.15 Food Service Program was provided to all students at Horicon</p>	<p>Food supplies 2000-2999: Classified Personnel Salaries Base 88,813</p>
Scope of Service	Single School District	Scope of Service	Single School District
<p><input checked="" type="checkbox"/> All                  OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)</p>		<p><input checked="" type="checkbox"/> All                  OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)</p>	

<p>What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?</p>	<p>We no longer are using separate translation services. It is done by a bilingual paraprofessional. We did not meet our academic goals this year so we are looking to improve our reading intervention strategies. A former credentialed teacher is being recruited to run or help run our after school program. The focus will be on reading comprehension and fluency. We are also looking to provide additional technology time for our students in working with our librarian on keyboarding and Lexia. This past year it was evident that many of our kids are having a difficult time navigating on the computer while performing the State test. It is something that needs to be rectified. We have purchased the new language arts program National Geographic. We are going through the adoption this summer. We have two staff development days scheduled for August 15th and August 16th to learn the material and understand the implementation. We will be using the National Geographic trainer for these staff development days. We are also asking that the para professionals attend as they are such an integral part of our teaching day. It makes sense that they would also understand the material they are delivering to the children. Horicon is looking to improve our instruction for ELD students. We saw only 3% of our ELD population this year ready for redesignation as compared to up to 19% last year. Our classroom teachers will be receiving more staff development as it pertains to ELL instruction and intervention.</p>
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**Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.**

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Original GOAL 2 from prior year LCAP:	Students will have a safe and nurturing learning environment.	Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input type="checkbox"/> 3 <input checked="" type="checkbox"/> 4 <input type="checkbox"/> 5 <input checked="" type="checkbox"/> 6 <input checked="" type="checkbox"/> 7 <input type="checkbox"/> 8 <input type="checkbox"/>  COE only: 9 <input type="checkbox"/> 10 <input type="checkbox"/>  Local : Specify	
Goal Applies to:	Schools: all Applicable Pupil Subgroups: all		
Expected Annual Measurable Outcomes:	Maintain low suspension rate at 1% or below with No expulsions. Maintain or increase percentage of parents who agree or strongly agree that their child feels safe at school (94% or greater). Maintain or increase good rating for all facilities. District will maintain high attendance rate. (95% or higher). District will decrease the previous year's number of tardies by 3%. Parent involvement will increase by 3 %. District will increase the percentage of healthy students from the previous year by 2%.	Actual Annual Measurable Outcomes: Horicon had no expulsions for the 15-16 year. There was one suspension given out of the school year. This easily met the decrease rate of 1 percent of suspensions. Met the percentage of students who feel safe at school bettering 94%. Parent involvement remains the same. Did not reach 95 % attendance rate. It was 94%. Also we did not meet the 3 percent reduction of tardies of more than thirty minutes. Horicon usually gets the same parents who come to all school events. Still having troubles getting through to our parents to attend all conferences and parent nights. Facilities update was good and our FIT reflected this "good" status. The surveys (done in April) determine overall feelings of school as it relates to safety and social emotional support as positive. Parents and students like what teachers and administration have done for Horicon. Continue to work on parent attendance. PE testing results will note how healthy those grade level children will be as we will not get those results until September. The current student surveys denoted the students socially and emotionally health	
<b>LCAP Year: 2015-16</b>			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
2.01 Parent Education and Awareness	<ul style="list-style-type: none"> <li>Parent members on SSC and PTSA, coordination of character events</li> <li>Monthly Family Event and Education Nights</li> </ul>	2.01 Parent Education and Awareness was provided for all parents, including those with foster youth, EI or students with special needs.	Expenditures not kept separate- no records of spending on this category \$0

	<ul style="list-style-type: none"> <li>• Communication home on Character Ed program, through newsletters One Call Now, and class letters</li> </ul> <p>0000: Unrestricted Base \$2,000</p>						
<table border="1"> <tr> <td>Scope of Service</td> <td>Single School District</td> </tr> </table>	Scope of Service	Single School District		<table border="1"> <tr> <td>Scope of Service</td> <td>Single School District</td> </tr> </table>	Scope of Service	Single School District	
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2.02 Food Service Program	\$ Noted Above in Goal 1	Food service program was provided to all students but this was explained in the category above. We feel that nutritious food will provide assistance to all of our students. It will help them think and perform in the classroom	\$ money noted above in Goal 1				
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2.03 Soul Shoppe contract	implement new discipline system school wide. staff development days as well as board retreat and parents nights throughout the school year. Anti bully program with students workshops as well 5000-5999: Services And Other Operating	2.03 Soul Shoppe is a company that provides our school services that address our social emotional health. They have given us a school wide discipline plan. They have given us school rules that we use throughout the campus including the cafeteria, library	anti bullying, discipline school wide program, staff development, parent nights and student workshops 5000-5999: Services And Other Operating Expenditures Supplemental \$12,355				

	Expenditures Supplemental \$ 12,355	and bathrooms. They have trained our 6-8th grade students in conflict management so our students are equipped to resolve conflict on our playground. Soul Shoppe provided our parents the vocabulary and social stories to help teach them what their kids are learning at school.	
Scope of Service	Single School District	Scope of Service	Single School District
<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
2.04 School counselor	1 to 1 counseling and groups. support at AST meetings as well crisis counseling provided 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$11,050	2.04 School Counselor- 1 to 1 counseling and groups, support for AST, crisis intervention, career ,college day presentation were provided during this school year. recess intervention (added day in middle of the year)	5800: Professional/Consulting Services And Operating Expenditures Supplemental \$15,000
Scope of Service	Single School District	Scope of Service	Single School District
<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
2.05 perfect attendance program	bikes for all perfect attendance students for the duration of the school year 0000: Unrestricted Base \$1,000	2.05 perfect attendance program-no perfect attendance this year for Horicon students otherwise monies would be used to purchase new bikes for perfect	no cost to school

				attendance students.	
Scope of Service	Single School District			Scope of Service	Single School District
<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)				<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
2.06 maintenance of grounds and buildings- 5 year plan facility improvement plan		repaint exterior posts,. doors and trim 6000-6999: Capital Outlay Base \$15,000		2.06 maintenance of grounds and buildings-5 year plan facility improvement plan needs to be updated. We finished our solar project this past Fall. It was supposed to be finished in the Spring of 15 so there was a 50,000 dollar hit to our budget that we had not planned. Also we currently have a local water treatment operator handling our water shed until our newly hired maintenance director can be licensed to operate our water plant. This has cost us an additional 30,000 dollars that we did not budget for this past year. We continue to fulfill the beautification and fire abatement programs. We did not finish the carpet replacement in the last two classrooms this past year due to the cost of hiring a water treatment operator to run our water plant. We do plan to paint our trim this upcoming summer.	
				solar project 6000-6999: Capital Outlay Base \$48,592 maintenance service 5800: Professional/Consulting Services And Operating Expenditures Base \$26,900 Beautification and fire abatement 5800: Professional/Consulting Services And Operating Expenditures \$13,600 Water- management of our water treatment and distribution 5800: Professional/Consulting Services And Operating Expenditures \$47,890 Annual inspections 5800: Professional/Consulting Services And Operating Expenditures \$6,805	
Scope of Service	Single School District			Scope of Service	Single School District
<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English				<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient	

proficient _ Other Subgroups: (Specify)		_ Other Subgroups: (Specify)	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	Horicon will continue to work with Soul Shoppe in its 3rd year of our relationship. We may see less of Joseph this year who is the main trainer of the program but we will increase our students who have been trained in the peace path methods. We were able give our counselor an additional day on campus to assist in group counseling as well as assist our teaching staff with our AST meetings. We plan on keeping our counselor to a 2 day a week program which is a one day increase over this budget last year. Kids surveys claimed that her presence on campus made kids feel happy. We will stay vigilant as it pertains to parent participation and attendance to family nights on campus. We feed the families. We give away money cards and I still cannot get parents to meetings. One of the reasons may be a lack of Spanish speaking staff members as we have had a very difficult time to communicate. Horicon will try and hire those candidates who are bilingual in the future. We want to do a better job in communicating with our Spanish speaking families. All other areas in this goal stay the same.		

**Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.**

**Section 3: Use of Supplemental and Concentration Grant funds and Proportionality**

A. In the box below, 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 pupils as determined pursuant to 5 CCR 15496(a)(5).

Describe how the LEA is expending these funds in the LCAP year. Include a description of, and justification for, the use of any funds in a districtwide, schoolwide, countywide, or charterwide manner as specified in 5 CCR 15496.

For school districts with below 55 percent of enrollment of unduplicated pupils in the district or below 40 percent of enrollment of unduplicated pupils at a schoolsite in the LCAP year, when using supplemental and concentration funds in a districtwide or schoolwide manner, the school district must additionally describe how the services provided are the most effective use of funds to meet the district’s goals for unduplicated pupils in the state and any local priority areas. (See 5 CCR 15496(b) for guidance.)

Total amount of Supplemental and Concentration grant funds calculated:	<u>\$155,449</u>
<p>Horicon would be using this funding as a district wide program. Horicon is using this money to run our after school program to provide reading intervention and homework support. We provide two afternoons of intense one hour tutoring with numerous volunteers from our community. We would like to add an enrichment program which could target our gifted and talented students who are often under served as we continue to focus on intervention. We continue to implement our anti bullying program called Soul Shoppe which has provided our school with curriculum and support for the program. We will continue with our Peace Pal program which provides training for our middle school students to assist out on the playground to help resolve conflict between students, if necessary. We have implemented our school wide discipline plan and continue to provide parent nights to discuss our implementation. We present common language at our parent nights so our parents can continue to support the program at home. This money will continue to fund our staff development and student training provided by Soul Shoppe. Teachers have asked that Soul Shoppe provide us with curriculum that we can consistently use in our classrooms. We looked to Soul Shoppe to provide this much needed curriculum. Horicon has the ability to have one paraprofessional assigned to each of our classrooms every school day. The teachers and our parents value the fact that our school has another adult in the classroom to intervene and instruct under the guidance of a credentialed teacher.(this takes about 122,000 dollars to fund) Due to the multi-age classrooms and the huge spectrum of learning abilities, we have found that having the paraprofessional in the classroom to assist in instruction is paramount. Horicon is fortunate to have a counselor who was scheduled to come once a week and is able to see kids 1:1 and provide group counseling. Our counselor also runs our career days on campus to give kids the ability to talk with people working in different professions around the community. Horicon has increased the counselor's time to two days a week as her presence on our campus has made an overall positive impact . In addition we will use these funds to enhance our ongoing improvement with technology here at Horicon. Due to the impact of testing we have invested in purchasing and implementing a word processing program for all of our kids so they can better navigate the computer. It is evident when state testing comes many of our students do not have the skills to actually type a paragraph and this is so important while taking the SBAC . We continue to purchase the latest apps and programs that enhance the students learning both in the classroom and out of the classroom. Based on prior experience Horicon is looking to improve our ELD instruction for next year and will look for a credentialed teacher to assist in increasing services for next year. (could be in the after school program) A qualified and experienced ELD instructor has been very successful in prior years at Horicon and based on this experience would be the most effective use of these funds, if received. Being a Basic Aid school all of our money is tax based and we receive no supplemental money but this plan is my best guess on how we would actually spend the money if we received it.</p>	

B. In the box below, identify the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all pupils in the LCAP year as calculated pursuant to 5 CCR 15496(a).

Consistent with the requirements of 5 CCR 15496, demonstrate how the services provided in the LCAP year for low income pupils, foster youth, and English learners provide for increased or improved services for these pupils in proportion to the increase in funding provided for such pupils in that year as calculated pursuant to 5 CCR 15496(a)(7). An LEA shall describe how the proportionality percentage is met using a quantitative and/or qualitative description of the increased and/or improved services for unduplicated pupils as compared to the services provided to all pupils.

38.4	%
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Services for unduplicated pupils will be increased/improved by our proportionality percentage of 38.4% As reflected in LCAP 3 year plan, our entire allotment of supplemental/concentration grant funds will be spent on the services described in section 3A. These services demonstrate increased service for our unduplicated pupils, who will receive improved access to high quality instruction and materials, all of which will be provided as additional services over and above the base program. When compared to our base program funding this represents improvement in service for our unduplicated students of 38.4%

**LOCAL CONTROL AND ACCOUNTABILITY PLAN AND ANNUAL UPDATE APPENDIX**

For the purposes of completing the LCAP in reference to the state priorities under Education Code sections 52060 and 52066, the following shall apply:

(a) “Chronic absenteeism rate” shall be calculated as follows:

- (1) The number of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30) who are chronically absent where “chronic absentee” means a pupil who is absent 10 percent or more of the schooldays in the school year when the total number of days a pupil is absent is divided by the total number of days the pupil is enrolled and school was actually taught in the total number of days the pupil is enrolled and school was actually taught in the regular day schools of the district, exclusive of Saturdays and Sundays.
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

(b) “Middle School dropout rate” shall be calculated as set forth in California Code of Regulations, title 5, section 1039.1.

(c) “High school dropout rate” shall be calculated as follows:

- (1) The number of cohort members who dropout by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
- (2) The total number of cohort members.
- (3) Divide (1) by (2).

(d) “High school graduation rate” shall be calculated as follows:

- (1) The number of cohort members who earned a regular high school diploma [or earned an adult education high school diploma or passed the California High School Proficiency Exam] by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
- (2) The total number of cohort members.
- (3) Divide (1) by (2).

(e) "Suspension rate" shall be calculated as follows:

- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

(f) "Expulsion rate" shall be calculated as follows:

- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).