

2018-19

# Local Control Accountability Plan and Annual Update (LCAP) Template

[Addendum](#): General instructions & regulatory requirements.

[Appendix A](#): Priorities 5 and 6 Rate Calculations

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

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

LEA Name	Contact Name and Title	Email and Phone
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## 2017-20 Plan Summary

### The Story

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

**The Horicon Elementary School District**  
 Horicon Elementary School is set among redwood forests, rural farms of Annapolis, and includes the coastal community of The Sea Ranch and Stewarts Point. The new campus built in 2004, supports four multi-age classrooms, one Resource Room and an additional teaching room. The office space, cafeteria with a stage, and library provide support to students, staff and families. There is a Multi-use gym, built in 1985 with community support. Two modular classrooms from the previous campus provide additional instructional spaces. Horicon offers a school readiness (pre-school) program as well as art, music and after school. The playground, play structure, Horicon Hornet Baseball "Field of Dreams," and redwood groves provide a fabulous outdoor experience for our young learners.

The teachers work collaboratively to create an academic, cohesive, and supportive learning environment. New technology resources and online learning provide a momentum for Common Core, Current Standards and 21st Century learning. The District instills in its student body the importance of community and civic responsibility from transitional kindergarten through eighth grade.

**Community**  
 The district is basic aid funded and benefits from community support. The District has a staff of 5.4 certificated employees, 4 full-time classified employees, and 8 part-time employees. The school is a community center. The District is an integral part of a close-knit, multi-generational farming community and serves as a gathering site for family, community, and sports events.

## LCAP Highlights

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

Horicon will work towards supporting English Language Learners and improving Math proficiency.

Horicon will continue to work on having a safe, nurturing learning environment for all students.

## Review of Performance

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

## Greatest Progress

Horicon has added enrichment classes to the campus, providing STEAM, Technology lessons, and a period of Library services weekly.

Horicon has also hired an IT person who keeps all computers on campus up to date and current programs downloaded for Math and testing.

Hired an additional bilingual aide to support translation services with our ELD population.

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

## Greatest Needs

Need to continue to work on English Language needs for Spanish speaking students and parents.

Need to continue to work on testing prep for all students to bring scores up to the proficient level.

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

## Performance Gaps

Based on the 2017 CAASPP performance results, 45.6% of students are listed at grade level, with 14% more performing near grade level. At the end of the 2nd trimester (March) 49.2% of students are listed at grade level, with 21% more performing near grade level. We will continue to monitor our students in the coming school year by using local assessment practices (DIBELS, Lexia, National Geographic monitoring, Envision

Math 2.0 assessments, Ekwall-Shanker, San Diego Quick, Engage New York, HMH). Our teaching staff will analyze assessment results throughout the year to inform and change practice, as needed.

We will continue to provide RSP push-in, 1 to 1 aid, IA in each classroom for support for EL students and students with disabilities, ELD Group, and after school tutoring program. We will continue to employ and have increased hours for our full-time library manager to provide Library services, STEM, Robotics, and a technology program.

No student achieved perfect attendance. The district did not achieve a high attendance rate. The rate of attendance was 90.13% for the school. As a result, next year the goal will reflect a trimester Pizza party for those with good attendance (no fewer than 2 absences a trimester) and a weekly perfect attendance raffle.

Parent involvement showed that 98.4% of families attended a meeting on campus during 2017/18. 19 families attended/ visited on campus more than ten times during the school year. Attendance at Back to school night, Soul Shoppe parent nights, weekly classroom volunteer logs, site council sign in sheets, ELAC sign in sheets, LCAP committee sign in sheet, and any other parent involvement will continue to be tracked to identify changes to the attendance now that a baseline for parent involvement has been identified.

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

### Increased or Improved services

Horicon will continue to provide healthy meals, which include breakfast, lunch and a snack program.

Horicon will continue to work on language barriers for Spanish speaking parents and the staff.

## Budget Summary

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

DESCRIPTION	AMOUNT
Total General Fund Budget Expenditures For LCAP Year	\$1,833,417
Total Funds Budgeted for Planned Actions/Services to Meet The Goals in the LCAP for LCAP Year	\$957,776

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

Not included: special education; school administration; district administration; business manager; board services; transportation; plant operations.

DESCRIPTION	AMOUNT
Total Projected LCFF Revenues for LCAP Year	\$683,205

# Annual Update

## LCAP Year Reviewed: 2017-18

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

### Goal 1

All of Horicon's students will be near grade level, proficient, or above grade level standards in ELA and Math

State and/or Local Priorities addressed by this goal:

State Priorities:

- Priority 1: Basic (Conditions of Learning)
- Priority 2: State Standards (Conditions of Learning)
- Priority 4: Pupil Achievement (Pupil Outcomes)
- Priority 7: Course Access (Conditions of Learning)
- Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

### Annual Measurable Outcomes

Expected

Actual

#### Metric/Indicator

Metric: Horicon will keep absenteeism rates at less-than 5%  
Indicator: as indicated by schoolwise tardiness and absence reports

#### 17-18

Horicon will keep absenteeism rates at less-than 5% as indicated by schoolwise tardiness and absence reports

#### Baseline

Absenteeism is at 4%

1. Tardiness was 2.2%

#### Metric/Indicator

Metric: Increase previous year's percentage of returning students who are performing at grade level on statewide assessments in Language Arts and Math by 3%.  
Indicator: as indicated by CAASPP reports.

#### 17-18

Increase previous year's percentage of returning students who are performing at grade level on statewide assessments in Language Arts and Math by 3% as indicated by CAASPP reports.

2. Currently 49.2% of students are listed at grade level performing near grade level; an increase of 3.6% at grade level and an increase of 7% at near grade level.

**Metric/Indicator**

Metric: Increase previous year's percentage of returning students who are performing at grade level on teacher assessments in Language Arts and Math by 3%.

Indicator: as indicated by summary assessment reports

**17-18**

Increase previous year's percentage of returning students who are performing at grade level on teacher assessments in Language Arts and Math by 3% as indicated by summary assessment reports

**Baseline**

50 percent of students were listed at grade level.

3. In 217/17, the increase in previous year's percentage of students advancing CELDT one level by went up by 13.9% from the previous year. This year the CELDT scores from the previous year's ELPAC scores will serve as a baseline for

**Metric/Indicator**

Metric: Increase previous year's percentage of students advancing CELDT one level.

Indicator: as indicated by ELPAC (replacing the CELDT

**17-18**

Increase previous year's percentage of students advancing CELDT one level as indicated by ELPAC (replacing the CELDT

**Baseline**

Students advancing CELDT one level by went up by 13.98% in 2016/17.

4. The student reclassification increased by 8.4%

**Metric/Indicator**

Metric: Student reclassification rate will increase by .5 % each year

Indicator: as indicated by ELL teacher report.

**17-18**

Student reclassification rate will increase by .5 % each year as indicated by ELL Teacher Report.

**Baseline**

The student reclassification increased by 8.93% in 2016/17

5. Fit Report remained good for 2017/18

**Metric/Indicator**

Metric: Horicon will be sufficient in adopted textbooks

Indicator: as indicated by Instructional Materials Survey For Compliance form.

**17-18**

Horicon will be sufficient in adopted textbooks as indicated by Instructional

6. Horicon was sufficient in adopted textbooks as indicated by Instructional Materials Survey For Compliance form.

Materials Survey for Compliance form.

**Baseline**

Horicon is sufficient in adopted textbooks.

**Metric/Indicator**

Metric: Teachers are 100% appropriately placed and fully credentialed.

Indicator: as indicated by CTC credentialing report.

**17-18**

Teachers will be 100% appropriately placed and fully credentialed as indicated by CTC credentialing report.

**Baseline**

Horicon has one teacher with an emergency teaching credential; all other teachers are fully credentialed.

**Metric/Indicator**

Metric: Horicon will provide opportunities for parents and families, including parents of English Learners and socioeconomically disadvantaged families, to have input on decisions

Indicator: as indicated by meeting attendance and notes.

**17-18**

Horicon will provide opportunities for parents and families, including parents of English Learners and socioeconomically disadvantaged families, to have input on decisions as indicated by meeting attendance and notes.

**Baseline**

Current opportunities for parent input currently include School Site Council, Public Input during monthly Board of Trustees Meetings, and will include ELAC and LCAP parent committees.

**Metric/Indicator**

Metric: Horicon will continue to provide an afterschool program

Indicator: as indicated by attendance reports from afterschool program.

**17-18**

Horicon will continue to provide an afterschool program as indicated by attendance reports from afterschool program.

**Baseline**

Horicon provides an afterschool program.

**Metric/Indicator**

7. Teachers were retained and fully credentialed

8. Students used CCSS aligned ELA curriculum with are embedded within the ELA curricula. CC have been adopted for use were adopted in 20

9. The ELD materials are embedded in the adopted Language Arts materials.

10. As measured by lesson plans and regular a

Metric: Parents and students feeling safe at school agree or strongly agree that Horicon School is a safe place for their child will remain at or above 95%  
Indicator: as indicated by Parent and Student School Climate Survey given annually.

**17-18**

Parents and students feeling safe at school agree or strongly agree that Horicon School is a safe place for their child will remain at or above 95% as indicated by Parent and Student School Climate Survey given annually.

**Baseline**

Parents and students feeling safe at school showed 95% agree or strongly agree that Horicon School is a safe place for their child.

including unduplicated students and students with a broad course of study including courses described in 51210, and were provided programs and services including curriculum:  
RSP push-in; 1 to 1 aid; IA in each classroom for students with disabilities; ELD Group; Lexia; Tra

**Metric/Indicator**

Metric: Horicon will track the amount of parent involvement in school activities  
Indicator: as indicated by the parent volunteer log

**17-18**

Horicon will track the amount of parent involvement in school activities as indicated by the parent volunteer log.

**Baseline**

Horicon does not currently track parent involvement at school, and will create a parent volunteer log.

11. Horicon maintained the opportunities for parent involvement by the Board of Trustees.

**Metric/Indicator**

Metric: Horicon will increase the amount of parent surveys turned in  
Indicator: as indicated by the total percentage of surveys returned.

**17-18**

Horicon will increase the amount of parent surveys turned in as indicated by the total percentage of surveys returned.

**Baseline**

17 families (34%) returned Parent School Climate Survey in 2016/17

12. Parent and Student School Climate Survey showed that parents and students feeling safe at school showed 95% agree that Horicon School is a safe place for their child. Survey

**Metric/Indicator**

Metric: Maintain or increase family involvement, including parents of English Learners and socioeconomically disadvantaged families, in classroom activities by 10% each year based on volunteer log, site council, ELAC, and LCAP committee, Soul Shoppe parent nights.  
Indicator: as indicated by log-in sheets.

13. The volunteer log was created and monitored steadily throughout the school year with student participation. In 2017/18, for an average of 1.56 days per week.

Back to School Night, Soul Shoppe parent night occurred. All parents were highly encouraged and included in programs for all students including students with exceptional needs. Parent participation for our school increased by 6%

**17-18**

2017/18 will create a baseline for family involvement, including parents of English Learners and socioeconomically disadvantaged families, in classroom activities by 10% each year based on volunteer log, site council, ELAC, and LCAP committee, Soul Shoppe parent nights as indicated by log-in sheets.

**Baseline**

Parent participation for our unduplicated population increased by 6%.

Expected

Actual

**Metric/Indicator**

Metric: EL programs and services will enable 100% of EI students to access core and ELD standards (teacher survey and principal observation)  
All students will have access to standards-aligned instructional materials (teacher survey and principal observation)  
Content and performance standards will be implemented for all students, including EL students

**17-18**

Horicon continued to have 100% of EL students had access to core and ELD standards  
All students had access to standards aligned instructional materials

**Baseline**

100% access to materials

14. 100% of EL students had access to core and  
All students had access to standards aligned ins

**Actions / Services**

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

**Action 1**

Planned  
Actions/Services

Actual  
Actions/Services

Budgeted  
Expenditures

1.01 Four HQ teachers-All teachers are fully credentialed to teach our student population

1.01 Four HQ teachers- All teachers were fully credentialed to teach our student population

4 Certificated salaries & benefits including substitutes and extra duty hours Base \$347,614

4 Ce  
benefit  
MGMT  
1xxx &  
Person  
\$338,9  
teache

**Action 2**

Planned

Actual

Budgeted

Actions/Services

Actions/Services

Expenditures

Small Class sizes will be implemented (17 to 1 average)

1.02 Small Class sizes were implemented, however, one class was over 20 students. (17 to 1 average)

Four classroom teachers per 60 students no cost just opportunity. Included in Goal 1 Action 1 Base

Four 62 stud

**Action 3**

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

1.03 Preschool for age 3-4 will be provided for 2 to 3 days on the Horicon campus

1.03 Preschool for age 3-4 was provided for 3 days on the Horicon campus

MGMT 0105 (Preschool) OBJ 5800 Services 5800: Professional/Consulting Services And Operating Expenditures Base \$16,000

MGM 5800: P Service Expen

**Action 4**

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Translation services will be provided by current staffing

1.04 Translation services were provided by current staffing

Included with MGMT 4750 (LCFF) OBJ 2100 aide salary 2000-2999: Classified Personnel Salaries Supplemental

MGM classro use of transla

**Action 5**

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

.25 Title 1 Intervention Specialist will be on staff (Learning center model)

1.05 Intervention Specialist - .25 of SPED teacher's time is spent providing intervention

MGMT: 3010 Title I & 6500 RSP OJB 11xx & 3xxx Salaries and Benefits 3000-3999: Employee Benefits Base \$21,085

MGM 6500 ( salary of \$22, not inc total 25

**Action 6**

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

6 hour classified librarian will be on staff to provide a variety of services

1.06 a 6.25 classified librarian was provided for a variety of services

MGMT 5810 (REAP) OBJ 2xxx to 5xxx salary, benefits, books, supplies, travel and services  
3000-3999: Employee Benefits Base \$44,917

.625  
MGMT  
3xxx sa  
(additio  
STEM)

**Action 7**

Planned  
Actions/Services

Actual  
Actions/Services

Budgeted  
Expenditures

After School Program to be provided two afternoons a week, one on campus and one-off campus

1.07 After School Program was provided by classified personnel

Classified salary, benefits and supplies for 2 afternoons a week: \$4,825 1000-1999: Certificated Personnel Salaries Supplemental \$4,825

MGM  
3xxx, 4  
Certific  
employ  
with su

**Action 8**

Planned  
Actions/Services

Actual  
Actions/Services

Budgeted  
Expenditures

School Nurse will be provided 10x month for school year

1.08 School Nurse was provided 10x month for school year

MGMT 0100 (Elem Ed) OBJ 5834 5800: Professional/Consulting Services And Operating Expenditures Base \$4,000

MGM  
5834:  
Profess  
And Op  
Base \$

**Action 9**

Planned  
Actions/Services

Actual  
Actions/Services

Budgeted  
Expenditures

5-hour instructional aide per classroom

1.09 5 hour instructional aide per classroom was provided

Classroom aides, benefits and extra duty hours 4000-4999: Books And Supplies Supplemental \$140,448

MGM  
(Title II  
and be  
(additio  
supple

**Action 10**

Planned  
Actions/Services

Actual  
Actions/Services

Budgeted  
Expenditures

upkeep on our new 1:1 computer devices will be ongoing

1.10 Upkeep on our new 1:1 computer devices was on-going throughout the year.

new applications, hardware replacements, lab upkeep 4000-4999: Books And Supplies Supplemental \$5,000

MGM supplies learning

**Action 11**

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Basic classroom supplies & additional supplies to be provided

1.11 Basic classroom supplies & additional supplies were provided. Each classroom was supplied a year's worth of writing paper, art supplies, pencils, crayons, markers, and various other general supplies.

classroom supplies 4000-4999: Books And Supplies Base \$15,775

MGM (PTSA) (Lottery) classroom differer fundrais parent

**Action 12**

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Textbooks

1.12 Books and other supplies were provided.

4000-4999: Books And Supplies Base \$14,220

MGM (REAP) books

**Action 13**

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

50-minute music per classroom will be provided each week

1.13 - 50 minute music per classroom was provided each week.

salary & benefits 1000-1999: Certificated Personnel Salaries Base \$11,786

MGM 1136 & teache salary school

**Action 14**

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

1.14 Technology Plan & supplies to be provided

1.14 Technology Plan & supplies were provided.

5800: Professional/Consulting Services And Operating Expenditures Base \$15,000

MGM \$15,000 and pro (suppli

### Action 15

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Food service program to be provided

1.15 Food service program was provided.

2000-2999: Classified Personnel Salaries Base \$97,955

Fund

## Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

The district implemented all actions and services as planned. By continuing and increasing services to our English Learners and were able to support the unique educational needs of our rural student body and community. Specifically, the focus on our English close look at our reclassifications this year helped us to adopt and implement appropriate supports in mathematics.

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

- 1.15 - All action items were effectively implemented. The food service manager retired mid-year. A new position was subsequently to complete all of the mandatory paperwork. Additionally, a food service worker position was created to cook and serve the students. All other action items were effectively implemented.
- 1.04- translation service was provided by current staff
- 1.05- A title 1 Intervention specialist trained staff and implemented services
- 1.09- Instructional aides were provided for each classroom
- 1.10- The school provided one-to-one devices for all students
- 1.11- Each classroom was provided with \$1,000 dollars for supplies in addition to two large donations of materials for art, supplies
- 1.12- All classes were supplied with new ELA curriculum, readers, and textbooks for each subject area.
- 1.13- Music instruction was provided weekly on Friday's
- 1.14- Technology plan was updated, and repairs were made regularly to all school devices.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

- 1. - No cost
- 1.04 - Translation services were done using instructional aide instead of contractor
- 1.05 - Original estimate did not include benefits and only used original Title 1 funds not actually the estimated cost of 25% teacher
- 1.6 - Original budget was for a 6.25 hour per day librarian and supplies, a substitute certificated employee was used to provide min
- 1.7 - After school program services were provided by a classified employee.
- 1.9 - There was an increased cost of \$4,461 to provide additional support for the middle school classroom, which has three grade le
- 1.10 - The purchase of new ipads to replace outdated ones resulted in the added cost of \$175.

1.11 - \$24,809 classroom supplies, amount is different due to carryover fundraisers in classrooms and parent donations.

1.13 - \$13,417 music teacher salary and benefits on salary schedule (supplemental school play support).

1.15 - \$863 fewer dollars were spent on the food service program due to the changes in the employment of the food service manager.

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

1.15 - The action was adapted to replace a resigning employee, creating two new positions of food service worker, and food service manager.

# Annual Update

## LCAP Year Reviewed: 2017-18

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

### Goal 2

Students will have a safe and nurturing learning environment.

State and/or Local Priorities addressed by this goal:

State Priorities:

- Priority 3: Parental Involvement (Engagement)
- Priority 5: Pupil Engagement (Engagement)
- Priority 6: School Climate (Engagement)
- Priority 7: Course Access (Conditions of Learning)

Local Priorities:

### Annual Measurable Outcomes

Expected

Actual

#### Metric/Indicator

Metric: Maintain Good to Exemplary rating for all facilities  
Indicator: As indicated by FIT (Facility Inspection Tool)

#### 17-18

Maintain Good to Exemplary rating for all facilities as indicated by FIT (Facility Inspection Tool).

#### Baseline

Facility Inspection Tool (FIT) baseline Good to Exemplary in all areas

Good rating was achieved for all facilities.

#### Metric/Indicator

Metric: Maintain or increase % of parents that strongly agree or agree that Horicon School is a safe place for their child.  
Indicator: as indicated by Parent School Climate Survey

#### 17-18

Maintain or increase % of parents that strongly agree or agree that Horicon School is a safe place for their child as indicated by Parent School Climate Survey

#### Baseline

Parent School Climate Survey from 2016/17 Indicated 92% strongly agree

The percentage of parents who agree or strongly agree that their child is safe at school increased to 95% per parent survey

Surveys returned by students and parents reflected an increase in healthy students from previous year

or agree that Horicon School is a safe place for their child.

**Metric/Indicator**

Metric: Maintain suspension rate at 1% or below

Indicator: as indicated by Schoolwise and CALPADS suspension reports

**17-18**

Maintain suspension rate at 1% or below as indicated by Schoolwise and CALPADS suspension reports

**Baseline**

2016/ 2017: 1 suspension

2 suspensions and 0 expulsions occurred. Low 1% was maintained.

**Metric/Indicator**

Metric: Maintain expulsion rate of 0%

Indicator: as indicated by Schoolwise and CALPADS expulsion reports

**17-18**

Maintain expulsion rate of 0% as indicated by Schoolwise and CALPADS expulsion reports

**Baseline**

Expulsion rate baseline is 0%

0 expulsions occurred in 2017/18

**Metric/Indicator**

Metric: Maintain and update technology for classrooms as needed to continue the one-to-one device model

Indicator: as indicated by Technology Plan

**17-18**

Maintain and update technology for classrooms as needed to continue the one-to-one device model as indicated by Technology Plan

**Baseline**

Horicon currently provides one device for every student.

New iPads were purchased to replace outdated the one-to-one model.

**Metric/Indicator**

Metric: Have all staff and students participate in Soul Shoppe Trainings

Indicator: as indicated by attendance logs.

**17-18**

Have all staff and students participate in Soul Shoppe Trainings as indicated by attendance logs.

All teachers and staff attended Soul Shoppe Trainings enrolled at the time attended at least one Soul Shoppe Training.

**Baseline**

All staff participated in past years Soul Shoppe Trainings.

**Metric/Indicator**

Metric: Implement, and have all teachers, administration, and office staff participate in mindful school training

Indicator: as indicated by certificates of completion.

**17-18**

Implement, and have all teachers, administration, and office staff participate in mindful school training as indicated by certificates of completion.

**Baseline**

Mindful Schools is a new program that is currently used in the K/1 classroom.

**Metric/Indicator**

Metric: Increase the attendance rate to 95% or higher.

Indicator: as indicated by Schoolwise attendance reports

**17-18**

Increase the attendance rate to 95% or higher: as indicated by Schoolwise attendance reports

**Baseline**

2016/ 2017: There were 330 tardies, and 50 times a student was picked up early, resulting in a decrease of tardies by greater than 1%.

**Metric/Indicator**

Metric: Maintain 0 middle school dropouts

Indicator: as indicated by CALPADS enrollment reports

**17-18**

Maintain 0 middle school dropouts as indicated by CALPADS enrollment reports

**Baseline**

There were 0 Middle School dropouts in 2017

**Metric/Indicator**

Metric: Increase Parent participation in after school parent nights and committees

Indicator: as indicated by in site council, ELAC, LCAP committee, Soul Shoppe parent nights sign in forms.

Parent involvement showed that 98.4% of families attended at least one time during the school year. 19 families attended/volunteered ten times during the school year. This represents a 6% increase from the previous year.

The district did not achieve a high attendance rate. The district's attendance rate was 90.25% for the school year.

There were 216 tardies, and 50 times a student was picked up early, resulting in a decrease of tardies by just under 40%.

No middle school dropouts occurred.

Back to School Night, Soul Shoppe parent night occurred. All parents were highly encouraged to attend. All parents were included in programs for all students including students with exceptional needs. Parent participation for our school year increased by 6%.

**17-18**

Increase Parent participation in after school parent nights and committees as indicated by in site council, ELAC, LCAP committee, Soul Shoppe parent nights sign in forms. 2017/18 will act as a baseline.

**Baseline**

2016/ 2017: Back to School Night, Soul Shoppe parent night, and the Parent Survey Night occurred, but attendance was not tracked.

**Metric/Indicator**

Students will have access to all required areas of study as well as enrichment programs in music, art, science, as evidenced by attendance rosters for the coursework and programs

**17-18**

Students had access to all required areas of study as well as enrichment programs in music, art, science, as evidenced by attendance rosters for the coursework and programs

**Baseline**

100% of students had access to required areas of study per teacher observation and report cards

All students had access to required areas of study and report cards

**Actions / Services**

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

**Action 1**

Planned  
Actions/Services

Actual  
Actions/Services

Budgeted  
Expenditures

Parent Education and Awareness  
Parent members on SSC and PTO coordination for fundraiser and parent night events

- Soul Shoppe parent nights
- 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

2.01 Parent Education and Awareness  
Parent members on SSC and other volunteers coordinated a fundraiser (holiday wrapping, yearbook, Halloween Carnival) and parent night events such as Soul Shoppe, Back to school night, and an end of the year bash..

- Communication went home concerning events going on at school through newsletter and class letters. One Call was established as a phone messaging system that went to all parents to discuss important issues that are/were going on at school.

Bully workshops 5800:  
Professional/Consulting Services  
And Operating Expenditures  
Base \$5,000

MGM  
5814: S

One Call Now 5900:  
Communications Base \$145

MGM  
5911: S

**Action 2**

Planned  
Actions/Services

Actual  
Actions/Services

Budgeted  
Expenditures

Food Service Program will be provided to all students

2.02 Food Service Program was provided to all students.

\$ Noted Above in Goal 1

\$ No

**Action 3**

Planned  
Actions/Services

Actual  
Actions/Services

Budgeted  
Expenditures

Soul shoppe  
Review discipline system school wide. Provide staff development days as well as board retreat and parent nights throughout the school year. Anti-bully program workshops with students, as well. Introduce the Peace Pal program to 5th grade students.

2.03 Soul Shoppe  
Teachers and Administration reviewed the discipline system school-wide. Staff was provided with professional development days on discipline, as well as a board retreat on the topic, and parents information nights throughout the school year. Anti-bully program workshops were facilitated with students, as well. We introduced the Peace Pal program to 5th grade students.

Goal 2 Action 1 Base

MGM  
Shopp  
action

**Action 4**

Planned  
Actions/Services

Actual  
Actions/Services

Budgeted  
Expenditures

School Counseling  
1 to 1 counseling, group and crisis counseling and AST support

2.04 School Counseling  
1 to 1 counseling, group and crisis counseling and AST support was provided after a counselor was found in November of 2017. Prior to that, the school did not provide counseling services.

Counseling 5800:  
Professional/Consulting Services  
And Operating Expenditures  
Supplemental \$15,000

MGM  
\$10,000  
in cost  
provide  
school

**Action 5**

Planned  
Actions/Services

Actual  
Actions/Services

Budgeted  
Expenditures

Bi-weekly perfect attendance prizes, and monthly Pizza party

2.05 perfect attendance  
0 Perfect Attendance Program Prizes and pizza parties were not successful in improving attendance

5000-5999: Services And Other  
Operating Expenditures Base  
\$500

MGM  
OBJ 43  
reward

**Action 6**

Planned  
Actions/Services

Actual  
Actions/Services

Budgeted  
Expenditures

maintenance of grounds and buildings-5-year plan facility improvement replaces carpeting in all buildings and strip/wax flooring in cafetorium

2.06 Maintenance of grounds and buildings-5 year Facility Improvement Plan: we were able to replace carpeting this year during the Summer. Stripping and waxing of all appropriate surfaces occurred by the in-house custodian. Painting of the exterior of the campus occurred during the summer of 2017-18.

Maintenance 2000-2999:  
Classified Personnel Salaries  
Base \$155,271

MGM  
OBJ 2:  
supplie

## Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

The goal was successfully implemented and will continue into next year.

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

2.05 - Attendance did not improve to the expected level, remaining below 95%. No student received perfect attendance.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

- 2.2 – As noted in Goal 1
- 2.3 – Duplicate expense from action 2.1
- 2.4 – Drop in cost due to absence of a counselor in the beginning months of the school year.
- 2.5 – No change although fewer events were held due to the lack of perfect attendance qualifiers.
- 2.6 – Entire maintenance costs were included – water operator and travel for maintenance director's license were the biggest cost a

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

No student achieved perfect attendance  
The district did not achieve a high attendance rate. The rate of attendance was 91.43% for the school. As a result, next year the goal is to have a Pizza party for those with good attendance (no fewer than 2 absences a trimester) and a weekly perfect attendance raffle.

Parent involvement showed that 98.4% of families attended a meeting on campus during 2017/18. 19 families attended/ visited on campus during the school year. Attendance at Back to school night, Soul Shoppe parent nights, weekly classroom volunteer logs, site council meetings, LCAP committee sign in sheet, and any other parent involvement will continue to be tracked to identify changes.



# Stakeholder Engagement

LCAP Year: 2018-19

## Involvement Process for LCAP and Annual Update

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

Parents: Survey sent out in March with a less than 50% return rate. Survey was sent out in English and Spanish. A community meeting was hosted in April.

Students: The Superintendent/ Principal visited classrooms in March to talk with students about the school, the school and how they see the school improving. Student Surveys were completed in April.

Teachers/Staff: Survey sent out to Teachers/Staff with a 30% return rate

Collective Bargaining Unit: Negotiations were held on two occasions during the course of the year, with agreements reached in April of 2018.

Board: Superintendent and CBO discussed LCAP goals, actions and services at the August board retreat and monthly meetings.

Community/School Site Council: LCAP goals, actions and services was discussed as an agenda item at the

## Impact on LCAP and Annual Update

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

Parents: Parents requested a library manager be reinstated in 2017/2018, and that a STEM program be created and implemented.

Parents requested more opportunities for involvement at school, which was met by an additional winter play and spring cleaning/ community service day. Additionally, the gardening program will request regular parent volunteers to help weekly in the garden.

Students: Requested that more technology and STEM instruction be provided. A librarian was added to meet student needs. Students requested more gardening instruction. The gardening program will request regular parent volunteers to help weekly in the garden.

Students requested more "freedom" in school decisions. A student council will be created from the middle school with representatives for each class regularly speaking to the lower grades to see what changes they would like to see implemented.

Teachers/Staff: Staff requested the library manager be reinstated in 2017/2018, and that a STEM program be implemented next year.

Additionally, the staff requested more safety training for emergency situations. As a result, quarterly drills will be held for fire and earthquake situations.

Collective Bargaining Unit: Requested adding a 3 hour lunch custodian to alleviate the extra duties burden on the current custodial. This request was met.

Board: An outcome of the April Board meeting was the agreement that more support should be provided to the school for services, computer programs (such as math and ELA supports), and increasing the hours of IA time in the classroom.

Community/School Site Council: The site council discussed changing some goals at the start of next school year. They have added a full-time library position which will be honored. In addition, the site council requested more training for a school behaviorist, which will be provided at the start of the school year.



# Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Modified Goal

## Goal 1

All of Horicon's students will be near grade level, proficient, or above grade level standards in ELA and Math.

### State and/or Local Priorities addressed by this goal:

State Priorities:

- Priority 1: Basic (Conditions of Learning)
- Priority 2: State Standards (Conditions of Learning)
- Priority 4: Pupil Achievement (Pupil Outcomes)
- Priority 7: Course Access (Conditions of Learning)
- Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

### Identified Need:

Students need to be actively at school and Parents need to be involved in their child's education in order to be academically.

Tardiness at Horicon is currently at 4%. Maintain less than 5% tardiness.

Increase previous year's percentage of returning students who are performing at grade level on statewide assessment in Arts and Math by 3%.

Increase previous year's percentage of returning students who are performing at grade level on teacher assessment in Arts and Math by 3%.

Increase previous year's percentage of students advancing CELDT one level.

Student reclassification rate will increase by .5 % each year.

Horicon will be sufficient in adopted textbooks.

Maintain employment of fully credentialed teachers.

Programs at Horicon elementary School District that provide opportunities for parents and families, including Learners and socioeconomically disadvantaged families, to have input on decisions are: School Site Council, monthly Board of Trustees Meetings

Horicon provides the after-school program

Parent and Student School Climate Survey annually given; Baseline for parents and students feeling safe at agree or strongly agree that Horicon School is a safe place for their child.

Create a Volunteer Log monitored on an annual basis

Baseline 17 families returned Parent School Climate Survey in 2016/17

Maintain or increase family involvement, including parents of English Learners and socioeconomically disadvantaged students, in classroom activities by 10% each year based on volunteer log, site council, ELAC, and LCAP committee, School Board

## Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19
<p>Metric: Horicon will keep absenteeism rates at less-than 5% Indicator: as indicated by schoolwise tardiness and absence reports</p>	<p>Absenteeism is at 4%</p>	<p>Horicon will keep absenteeism rates at less-than 5% as indicated by schoolwise tardiness and absence reports</p>	<p>Horicon will keep absenteeism rates at less-than 5% as indicated by schoolwise tardiness and absence reports</p>
<p>Metric: Increase previous year's percentage of returning students who are performing at grade level on statewide assessments in Language Arts and Math by 3%. Indicator: as indicated by CAASPP reports.</p>	<p>This will be reported on at the beginning of 2018 when the CAASPP results come to the school</p>	<p>Increase previous year's percentage of returning students who are performing at grade level on statewide assessments in Language Arts and Math by 3% as indicated by CAASPP reports.</p>	<p>Increase previous year's percentage of returning students who are performing at grade level on statewide assessments in Language Arts and Math by 3% as indicated by CAASPP reports.</p>
<p>Metric: Increase previous year's percentage of returning students who are performing at grade level on teacher assessments in Language Arts and Math by 3%. Indicator: as indicated by summary</p>	<p>49.6% percent of students were listed at or above grade level.</p>	<p>Increase previous year's percentage of returning students who are performing at grade level on teacher assessments in Language Arts and Math by 3% as indicated by summary assessment reports</p>	<p>Increase previous year's percentage of returning students who are performing at grade level on teacher assessments in Language Arts and Math by 3% as indicated by summary assessment reports</p>

assessment reports

Metric: Increase previous year's percentage of students advancing CELDT one level.  
Indicator: as indicated by ELPAC (replacing the CELDT

This was the first year that the ELPAC was administered, and will act as a baseline for the future score changes.

Increase previous year's percentage of students advancing CELDT one level as indicated by ELPAC (replacing the CELDT

Increase previous year's percentage of students advancing CELDT one level as indicated by ELPAC (replacing the CELDT

Metric: Student reclassification rate will increase by .5 % each year  
Indicator: as indicated by ELL teacher report.

The student reclassification increased by 8.4% in 2017/18

Student reclassification rate will increase by .5 % each year as indicated by ELL Teacher Report.

Student reclassification rate will increase by .5 % each year as indicated by ELL Teacher Report.

Metric: Horicon will be sufficient in adopted textbooks  
Indicator: as indicated by Instructional Materials Survey For Compliance form.

Horicon is sufficient in adopted textbooks.

Horicon will be sufficient in adopted textbooks as indicated by Instructional Materials Survey for Compliance form.

Horicon will be sufficient in adopted textbooks as indicated by Instructional Materials Survey For Compliance form.

Metric: Teachers are 100% appropriately placed and fully credentialed.  
Indicator: as indicated by CTC credentialing report.

Horicon has one teacher with an emergency teaching credential; all other teachers are fully credentialed.

Teachers will be 100% appropriately placed and fully credentialed as indicated by CTC credentialing report.

Teachers will be 100% appropriately placed and fully credentialed as indicated by CTC credentialing report.

Metric: Horicon will provide opportunities for parents and families, including parents of English Learners and

Current opportunities for parent input currently include School Site Council, Public Input during monthly Board of

Horicon will provide opportunities for parents and families, including parents of English Learners and

Horicon will provide opportunities for parents and families, including parents of English Learners and

socioeconomically disadvantaged families, to have input on decisions  
Indicator: as indicated by meeting attendance and notes.

Trustees Meetings, and will include ELAC and LCAP parent committees.

socioeconomically disadvantaged families, to have input on decisions as indicated by meeting attendance and notes.

socioeconomically disadvantaged families, to have input on decisions as indicated by meeting attendance and notes.

Metric: Horicon will continue to provide an afterschool program  
Indicator: as indicated by attendance reports from afterschool program.

Horicon provides an afterschool program.

Horicon will continue to provide an afterschool program as indicated by attendance reports from afterschool program.

Horicon will continue to provide an afterschool program as indicated by attendance reports from afterschool program.

Metric: Parents and students feeling safe at school agree or strongly agree that Horicon School is a safe place for their child will remain at or above 95%  
Indicator: as indicated by Parent and Student School Climate Survey given annually.

Parents and students feeling safe at school showed 95% agree or strongly agree that Horicon School is a safe place for their child.

Parents and students feeling safe at school agree or strongly agree that Horicon School is a safe place for their child will remain at or above 95% as indicated by Parent and Student School Climate Survey given annually.

Parents and students feeling safe at school agree or strongly agree that Horicon School is a safe place for their child will remain at or above 95% as indicated by Parent and Student School Climate Survey given annually.

Metric: Horicon will track the amount of parent involvement in school activities  
Indicator: as indicated by the parent volunteer log

The volunteer log was created and monitored. 21 volunteers worked steadily throughout the school year with students and staff on the campus in 2017/18, for an average of 1.56 days per week.

Horicon will track the amount of parent involvement in school activities as indicated by the parent volunteer log.

Horicon will increase the amount of parent involvement in school activities as indicated by the parent volunteer log.

Metric: Horicon will increase the amount of parent surveys turned in  
Indicator: as indicated by the total percentage

11 families (23%) returned Parent School Climate Survey in 2017/18

Horicon will increase the amount of parent surveys turned in as indicated by the total percentage of surveys

Horicon will increase the amount of parent surveys turned in as indicated by the total percentage of surveys

of surveys returned.

returned.

returned.

Metric: Maintain or increase family involvement, including parents of English Learners and socioeconomically disadvantaged families, in classroom activities by 10% each year based on volunteer log, site council, ELAC, and LCAP committee, Soul Shoppe parent nights. Indicator: as indicated by log-in sheets.

Back to School Night, Soul Shoppe parent night, and the Parent Survey Night occurred. All parents were highly encouraged to participate and were included in programs for all students including UPCs and those with exceptional needs. Parent participation for our unduplicated population increased by 6%

2017/18 will create a baseline for family involvement, including parents of English Learners and socioeconomically disadvantaged families, in classroom activities by 10% each year based on volunteer log, site council, ELAC, and LCAP committee, Soul Shoppe parent nights as indicated by log-in sheets.

Maintain or increase family involvement, including parents of English Learners and socioeconomically disadvantaged families, in classroom activities by 10% each year based on volunteer log, site council, ELAC, and LCAP committee, Soul Shoppe parent nights as indicated by log-in sheets.

## Planned Actions / Services

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

### Action 1

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

**Students to be Served:**

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

All

**Location(s):**

(Select from All Schools, Specific Schools, and/

All Schools

OR

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/

[Add Location(s)]

### Actions/Services

Select from New, Modified, or Unchanged

Select from New, Modified, or Unchanged

Select from New, Modified, or Unchanged

for 2017-18

for 2018-19

for 2019-20

Unchanged Action

Unchanged Action

Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

1.01 Four HQ teachers-All teachers are fully credentialed to teach our student population

1.01 Four HQ teachers-All teachers are fully credentialed to teach our student population

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$347,614	\$363,608	\$370,880
Source	Base	Base	
Budget Reference	4 Certificated salaries & benefits including substitutes and extra duty hours	1000-1999: Certificated Personnel Salaries 4 Certificated salaries & benefits including substitutes and extra duty hours	4 Certificated salaries & benefits including substitutes and extra duty hours

**Action 2**

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

**Students to be Served:**

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

All

**Location(s):**

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

All Schools

**OR**

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

**Students to be Served:**

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

English Learners, Foster Youth, and/or Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

**Actions/Services**

Select from New, Modified, or Unchanged

Select from New, Modified, or Unchanged

Select from New, Modified, or Unchanged

for 2017-18

for 2018-19

for 2019-20

Unchanged Action

Unchanged Action

Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Small Class sizes will be implemented (17 to 1 average)

Small Class sizes will be implemented (17 to 1 average)

Small Class sizes will be implemented (17 to 1 average)

**Budgeted Expenditures**

Year

2017-18

2018-19

2019-20

Source

Base

Base

Base

Budget Reference

Four classroom teachers per 60 students no cost just opportunity. Included in Goal 1 Action 1

Four classroom teachers per 60 students no cost just opportunity. Included in Goal 1 Action 1

Four classroom teachers per 60 students no cost just opportunity. Included in Goal 1 Action 1

**Action 3**

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

**Students to be Served:**

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

**Location(s):**

(Select from All Schools, Specific Schools, and/

All

All Schools

**OR**

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

(Select from All Schools, Specific Schools, or Specific Grade Span)

English Learners, Foster Youth, and/or Low Income

LEA-wide

All Schools

**Actions/Services**

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

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

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

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

1.03 Preschool for age 3-4 will be provided for 2 to 3 days on the Horicon campus

1.03 Preschool for age 3-4 will be provided for 2 to 3 days on the Horicon campus

School Readiness provided for 2-3 campus

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$16,000	\$16,000	\$16,000
Source	Base	Base	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures MGMT 0105 (Preschool) OBJ 5800 Services	5800: Professional/Consulting Services And Operating Expenditures MGMT 0105 (Preschool) OBJ 5800 Services	5800: Profes Services And Operating Expenditures MGMT 0105 Services

**Action 4**

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

**Students to be Served:**  
(Select from All, Students with Disabilities, or Specific Student Groups)

**Location(s):**  
(Select from All Schools, Specific Schools, and/

All  
[Add Students to be Served selection here]

All Schools  
[Add Location(s) selection here]

**OR**

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

**Students to be Served:**  
(Select from English Learners, Foster Youth, and/or Low Income)

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

**Location(s):**  
(Select from All Scho Specific Grade Span

English Learners  
Foster Youth  
[Add Students to be Served selection here]

LEA-wide  
[Add Scope of Services selection here]

All Schools  
[Add Location(s)]

**Actions/Services**

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

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

Select from New, M for 2019-20

[Empty input box]

[Empty input box]

[Empty input box]

Unchanged Action	Unchanged Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services

Translation services will be provided by current staffing	Translation services will be provided by current staffing	Translation services will be provided by current staffing
---	---	---

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Source	Supplemental	Supplemental	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Included with MGMT 4750 (LCFF) OBJ 2100 aide salary	2000-2999: Classified Personnel Salaries Included with MGMT 4750 (LCFF) OBJ 2100 aide salary	2000-2999: Classified Personnel Salaries Included with MGMT 4750 (LCFF) OBJ 2100 aide salary

**Action 5**

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

<b>Students to be Served:</b> (Select from All, Students with Disabilities, or Specific Student Groups)	<b>Location(s):</b> (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
All	All Schools

**OR**

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

<b>Students to be Served:</b> (Select from English Learners, Foster Youth, and/or Low Income)	<b>Scope of Services:</b> (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	<b>Location(s):</b> (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

**Actions/Services**

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

.25 Title 1 Intervention Specialist will be on	.25 Title 1 Intervention Specialist will be on	.25 Title 1 Intervention Specialist will be on
--	--	--

staff (Learning center model)

staff (Learning center model)

staff (Learning ce

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$22,643	\$24,205	\$24,689
Source	Base	Base	Base
Budget Reference	1000-3999: Employee Benefits MGMT: 3010 Title I & 6500 RSP OBJ 11xx & 3xxx Salaries and Benefits	1000-3999: Employee Benefits MGMT: 3010 Title I & 6500 RSP OBJ 11xx & 3xxx Salaries and Benefits	1000-3999: MGMT: 3010 OBJ 11xx & Benefits

**Action 6**

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

**Students to be Served:**

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

All

**Location(s):**

(Select from All Schools, Specific Schools, and/

All Schools

**OR**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

(Select from All Scho Specific Grade Span

[Add Location(s)]

**Actions/Services**

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

Unchanged Action

2017-18 Actions/Services

6 hour classified librarian will be on staff to provide a variety of services

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

Modified Action

2018-19 Actions/Services

6 hour classified librarian will be on staff to provide a variety of services

Select from New, M for 2019-20

Unchanged Actio

2019-20 Actions/S

6 hour classified l provide a variety

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$48,321	\$52,257	\$53,302
Source	Base	Base	Base
Budget Reference	2000-5999: Employee Benefits MGMT 5810 (REAP) OBJ 2xxx to 5xxx salary, benefits, books, supplies, travel and services	2000-5999: Employee Benefits MGMT 5810 (REAP) OBJ 2xxx to 5xxx salary, benefits, books, supplies, travel and services	2000-5999: Employee Benefits MGMT 5810 (REAP) OBJ 2xxx to 5xxx salary, benefits, books, supplies, travel and services

## Action 7

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

### Students to be Served:

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

All  
[Add Students to be Served selection here]

### Location(s):

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

All Schools  
[Add Location(s) selection here]

OR

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

### Students to be Served:

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

English Learners  
Foster Youth  
[Add Students to be Served selection here]

### Scope of Services:

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

LEA-wide  
[Add Scope of Services selection here]

### Location(s):

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

All Schools  
[Add Location(s) selection here]

## Actions/Services

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

Unchanged Action

2017-18 Actions/Services

After School Program to be provided two afternoons a week, one on campus and one-off campus

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

Modified Action

2018-19 Actions/Services

After School Program to be provided two afternoons a week, one on campus and one-off campus

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

Unchanged Action

2019-20 Actions/Services

After School Program to be provided two afternoons a week, one on campus and one-off campus

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$6,360	\$6,521	\$6,651
Source	Supplemental	Supplemental	Supplemental
Budget Reference	2106, 3xxx & 4318 : Classified salary, benefits and supplies for 2 afternoons a week: \$4,825	2106, 3xxx & 4318: Classified salary, benefits and supplies for 2 afternoons a week: \$4,825	2106, 3xxx & 4318: Classified salary, benefits and supplies for 2 afternoons a week: \$4,825

## Action 8

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

### Students to be Served:

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

All

### Location(s):

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

OR

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

### Students to be Served:

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

[Add Students to be Served selection here]

### Scope of Services:

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

[Add Scope of Services selection here]

### Location(s):

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

[Add Location(s) selection here]

## Actions/Services

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

Unchanged Action

2017-18 Actions/Services

School Nurse will be provided 10x month for school year

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

Unchanged Action

2018-19 Actions/Services

School Nurse will be provided 10x month for school year

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

Unchanged Action

2019-20 Actions/Services

School Nurse will be provided 10x month for school year

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$4,000	\$4,000	\$4,000
Source	Base	Base	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures MGMT 0100 (Elem Ed) OBJ 5834	5800: Professional/Consulting Services And Operating Expenditures MGMT 0100 (Elem Ed) OBJ 5834	5800: Profes Services And Operating Expenditures MGMT 0100

**Action 9**

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

**Students to be Served:**

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

All  
[Add Students to be Served selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/

All Schools  
[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

English Learners  
Foster Youth  
Low Income  
[Add Students to be Served selection here]

**Scope of Services:**

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

LEA-wide  
[Add Scope of Services selection here]

**Location(s):**

(Select from All Scho Specific Grade Span

All Schools  
[Add Location(s)

**Actions/Services**

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

Unchanged Action

2017-18 Actions/Services

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

Unchanged Action

2018-19 Actions/Services

Select from New, M for 2019-20

Unchanged Actio

2019-20 Actions/S

5-hour instructional aide per classroom

5-hour instructional aide per classroom

5-hour instruction

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$144,909	\$153,590	\$156,662
Source	Supplemental	Supplemental	Supplemental
Budget Reference	2xxx-3xxx: Salaries and Benefits Classroom aides, benefits and extra duty hours	2xxx-3xxx: Salaries and Benefits Classroom aides, benefits and extra duty hours	2xxx-3xxx: S Classroom a duty hours

### Action 10

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

#### Students to be Served:

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

#### Location(s):

(Select from All Schools, Specific Schools, and/

All  
[Add Students to be Served selection here]

All Schools  
[Add Location(s) selection here]

OR

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

#### Students to be Served:

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

#### Scope of Services:

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

#### Location(s):

(Select from All Scho  
Specific Grade Span

English Learners  
Foster Youth  
Low Income  
[Add Students to be Served selection here]

LEA-wide  
[Add Scope of Services selection here]

[Add Location(s)]

### Actions/Services

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

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

Select from New, M for 2019-20

Unchanged Action

Unchanged Action

Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/S

upkeep on our new 1:1 computer devices will be ongoing

upkeep on our new 1:1 computer devices will be ongoing

upkeep on our new will be ongoing

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$5,175	\$6,000	\$6,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	4000-4999: Books And Supplies new applications, hardware replacements, lab upkeep	4000-4999: Books And Supplies new applications, hardware replacements, lab upkeep	4000-4999: new applications, hardware replacements

## Action 11

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

### Students to be Served:

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

All

### Location(s):

(Select from All Schools, Specific Schools, and/

All Schools

OR

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

### Students to be Served:

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

[Add Students to be Served selection here]

### Scope of Services:

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

[Add Scope of Services selection here]

### Location(s):

(Select from All Schools, Specific Schools, and/ Specific Grade Span)

[Add Location(s)]

## Actions/Services

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

2017-18 Actions/Services

Basic classroom supplies & additional supplies to be provided

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

Unchanged Action

2018-19 Actions/Services

Basic classroom supplies & additional supplies to be provided

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

Unchanged Action

2019-20 Actions/Services

Basic classroom supplies & additional supplies to be provided

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
------	---------	---------	---------

Amount	\$24,809	\$19,000	\$19,000
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies classroom supplies	4000-4999: Books And Supplies classroom supplies	4000-4999: classroom s

### Action 12

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

**Students to be Served:**

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

All

**Location(s):**

(Select from All Schools, Specific Schools, and/

All Schools

OR

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

(Select from All Scho Specific Grade Span

[Add Location(s)]

### Actions/Services

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

Unchanged Action

2017-18 Actions/Services

Textbooks

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

Unchanged Action

2018-19 Actions/Services

Textbooks

Select from New, M for 2019-20

Unchanged Action

2019-20 Actions/S

Textbooks

### Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount

\$13,528

\$17,950

\$15,000

Source

Base

Base

Base

Budget Reference

4210: Books And Supplies  
MGMT: 0100 Elem Ed, 5810 REAP & 8800 Lottery

4210: Books And Supplies  
MGMT: 0100 Elem Ed, 5810 REAP & 8800 Lottery

4210: Books  
MGMT: 0100  
& 8800 Lotte

### Action 13

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

**Students to be Served:**

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

**Location(s):**

(Select from All Schools, Specific Schools, and/

All

All Schools

**OR**

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

(Select from All Scho  
Specific Grade Span

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s)]

### Actions/Services

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

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

Select from New, M for 2019-20

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/S

50-minute music per classroom will be provided each week

50-minute music per classroom will be provided each week

50-minute music provided each we

### Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount

\$13,417

\$13,376

\$13,644

Source

Base

Base

Base

Budget Reference

1136 & 3xxx: Certificated Personnel Salaries  
salary & benefits MGMT: 0100

1136 & 3xxx: Certificated Personnel Salaries  
salary & benefits MGMT: 0100

1136 & 3xxx Salaries  
salary & ben

### Action 14

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

**Students to be Served:**

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

**Location(s):**

(Select from All Schools, Specific Schools, and/

All

All Schools

**OR**

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

(Select from All Schools, Specific Schools, and/

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s)]

**Actions/Services**

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

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

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

Unchanged Action

Unchanged Action

Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

1.14 Technology Plan &amp; supplies to be provided

1.14 Technology Plan &amp; supplies to be provided

Technology Plan

**Budgeted Expenditures**

Year

2017-18

2018-19

2019-20

Amount

\$15,000

\$15,000

\$15,000

Source

Base

Base

Base

Budget Reference

5840: Professional/Consulting Services And Operating Expenditures  
MGMT: 47505840: Professional/Consulting Services And Operating Expenditures  
MGMT: 47505840: Professional/Consulting Services And Operating Expenditures  
MGMT: 4750**Action 15**

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

**Students to be Served:**

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

**Location(s):**

(Select from All Schools, Specific Schools, and/

All

All Schools

OR

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

**Students to be Served:**  
(Select from English Learners, Foster Youth, and/or Low Income)

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

**Location(s):**  
(Select from All Schools, Specific Grade Span)

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

**Actions/Services**

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

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

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

Unchanged Action

Unchanged Action

Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Food service program to be provided

Food service program to be provided

Food service program to be provided

**Budgeted Expenditures**

Year 2017-18  
Amount \$97,092

2018-19  
\$78,912

2019-20  
\$80,490

Source Base

Base

Base

Budget Reference Fund 13  
OBJ: 2xxx to 5xxx salary, benefits, supplies and services

Fund 13  
OBJ: 2xxx to 5xxx salary, benefits, supplies and services

Fund 13  
OBJ: 2xxx to 5xxx salary, benefits, supplies and services

# Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

New Goal

## Goal 2

Students will have a safe and nurturing learning environment.

### State and/or Local Priorities addressed by this goal:

State Priorities:

Priority 3: Parental Involvement (Engagement)

Priority 5: Pupil Engagement (Engagement)

Priority 6: School Climate (Engagement)

Priority 7: Course Access (Conditions of Learning)

Local Priorities:

### Identified Need:

Students need a safe, secure, and nurturing environment in order to be successful

Facility Inspection Tool (FIT) baseline Good to Exemplary in all areas

Baseline for Parent School Climate Survey from 2017/18 Indicated 96% strongly agree or agree that Horicon their child.

Suspension rate baseline is less than 1%

Expulsion rate baseline is 0%

Horicon currently provides one device for every student.

### Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19
Metric: Maintain Good to Exemplary rating for all facilities Indicator: As indicated by FIT (Facility Inspection Tool)	Facility Inspection Tool (FIT) baseline Good to Exemplary in all areas	Maintain Good to Exemplary rating for all facilities as indicated by FIT (Facility Inspection Tool).	Maintain Good to Exemplary rating for all facilities as indicated by FIT (Facility Inspection Tool).

<p>Metric: Maintain or increase % of parents that strongly agree or agree that Horicon School is a safe place for their child. Indicator: as indicated by Parent School Climate Survey</p>	<p>Parent School Climate Survey from 2016/17 Indicated 92% strongly agree or agree that Horicon School is a safe place for their child.</p>	<p>Maintain or increase % of parents that strongly agree or agree that Horicon School is a safe place for their child as indicated by Parent School Climate Survey</p>	<p>Maintain or increase % of parents that strongly agree or agree that Horicon School is a safe place for their child as indicated by Parent School Climate Survey</p>
<p>Metric: Maintain suspension rate at 1% or below Indicator: as indicated by Schoolwise and CALPADS suspension reports</p>	<p>2017/ 2018: 2 suspensions: Less than 1%</p>	<p>Maintain suspension rate at 1% or below as indicated by Schoolwise and CALPADS suspension reports</p>	<p>Maintain suspension rate at 1% or below as indicated by Schoolwise and CALPADS suspension reports</p>
<p>Metric: Maintain expulsion rate of 0% Indicator: as indicated by Schoolwise and CALPADS expulsion reports</p>	<p>Expulsion rate baseline is 0%</p>	<p>Maintain expulsion rate of 0% as indicated by Schoolwise and CALPADS expulsion reports</p>	<p>Maintain expulsion rate of 0% as indicated by Schoolwise and CALPADS expulsion reports</p>
<p>Metric: Maintain and update technology for classrooms as needed to continue the one-to-one device model Indicator: as indicated by Technology Plan</p>	<p>Horicon currently provides one device for every student.</p>	<p>Maintain and update technology for classrooms as needed to continue the one-to-one device model as indicated by Technology Plan</p>	<p>Maintain and update technology for classrooms as needed to continue the one-to-one device model as indicated by Technology Plan</p>
<p>Metric: Have all staff and students participate in Soul Shoppe Trainings Indicator: as indicated</p>	<p>All staff participated in past years Soul Shoppe Trainings.</p>	<p>Have all staff and students participate in Soul Shoppe Trainings as indicated by attendance logs.</p>	<p>Have all staff and students participate in Soul Shoppe Trainings as indicated by attendance logs.</p>

by attendance logs.

Metric: Implement, and have all teachers, administration, and office staff participate in mindful school training  
Indicator: as indicated by certificates of completion.

Mindful Schools is a new program that is currently used in the K/1 classroom.

Implement, and have all teachers, administration, and office staff participate in mindful school training as indicated by certificates of completion.

Implement, and have all teachers, administration, and office staff participate in mindful school training as indicated by certificates of completion.

Metric: Increase the attendance rate to 95% or higher.  
Indicator: as indicated by Schoolwise attendance reports

2017/ 2018: There were 216 tardies, and 50 times a student was picked up early, resulting in a decrease of tardies by greater than 1%.

Increase the attendance rate to 95% or higher: as indicated by Schoolwise attendance reports

Increase the attendance rate to 95% or higher: as indicated by Schoolwise attendance reports

Metric: Maintain 0 middle school dropouts  
Indicator: as indicated by CALPADS enrollment reports

There were 0 Middle School dropouts in 2018

Maintain 0 middle school dropouts as indicated by CALPADS enrollment reports

Maintain 0 middle school dropouts as indicated by CALPADS enrollment reports

Metric: Increase Parent participation in after school parent nights and committees  
Indicator: as indicated by in site council, ELAC, LCAP committee, Soul Shoppe parent nights sign in forms.

2017/ 2018: Back to School Night, Soul Shoppe parent night, and the Parent Survey Night occurred with 98.2% of families attending at least one, and 15 families attending more than one.

Increase Parent participation in after school parent nights and committees as indicated by in site council, ELAC, LCAP committee, Soul Shoppe parent nights sign in forms. 2017/18 will act as a baseline.

Increase Parent participation in after school parent nights and committees as indicated by in site council, ELAC, LCAP committee, Soul Shoppe parent nights sign in forms. 2017/18 will act as a baseline.

## Planned Actions / Services

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

## Action 1

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

### Students to be Served:

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

### Location(s):

(Select from All Schools, Specific Schools, and/

All

All Schools

OR

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

### Students to be Served:

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

### Scope of Services:

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

### Location(s):

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

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

## Actions/Services

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

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

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

Unchanged Action

Unchanged Action

Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Parent Education and Awareness  
Parent members on SSC and PTO coordination for fundraiser and parent night events

- Soul Shoppe parent nights
- 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

Parent Education and Awareness  
Parent members on SSC and PTO coordination for fundraiser and parent night events

- Soul Shoppe parent nights
- 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

Parent Education and Awareness  
Parent members on SSC and PTO coordination for fundraiser and parent night events

- Soul Shoppe parent nights
- 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

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$6,265	\$7,500	\$7,500

Source	Base	Base	Base
Budget Reference	5814: Professional/Consulting Services And Operating Expenditures Bully workshops	5814: Professional/Consulting Services And Operating Expenditures Bully Workshops	5814: Service Expenditures Bully Worksh
Amount	\$145	\$145	\$145
Source	Base	Base	Base
Budget Reference	5911: Communications One Call Now	5911: Communications One Call now	5911: Comm One Call nov

## Action 2

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

### Students to be Served:

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

### Location(s):

(Select from All Schools, Specific Schools, and/

All

All Schools

OR

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

### Students to be Served:

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

### Scope of Services:

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

### Location(s):

(Select from All Schools, Specific Grade Span

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s)]

## Actions/Services

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

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

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

Unchanged Action

Unchanged Action

Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Food Service Program will be provided to all students

Food Service Program will be provided to all students

Food Service Program will be provided to all students

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Budget Reference	\$ Noted Above in Goal 1	\$ Noted Above in Goal 1	\$ Noted Above in Goal 1

**Action 3**

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

**Students to be Served:**

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

All

**Location(s):**

(Select from All Schools, Specific Schools, and/

All Schools

**OR**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/ Specific Grade Span)

[Add Location(s)]

**Actions/Services**

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

Unchanged Action

2017-18 Actions/Services

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

Unchanged Action

2018-19 Actions/Services

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

Unchanged Action

2019-20 Actions/Services

Soul shoppe  
Review discipline system school wide. Provide staff development days as well as board retreat and parent nights throughout the school year. Anti-bully program workshops with students, as well. Introduce the Peace Pal program to 5th grade students.

Soul shoppe  
Review discipline system school wide. Provide staff development days as well as board retreat and parent nights throughout the school year. Anti-bully program workshops with students, as well. Introduce the Peace Pal program to 5th grade students.

Soul shoppe  
Review discipline system school wide. Provide staff development days as well as board retreat and parent nights throughout the school year. Anti-bully program workshops with students, as well. Introduce the Peace Pal program to 5th grade students.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Source	Base	Base	Base
Budget Reference	Goal 2 Action 1	Goal 2 Action 1	Goal 2 Action 1

#### Action 4

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

##### Students to be Served:

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

##### Location(s):

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

All  
[Add Students to be Served selection here]

All Schools  
[Add Location(s) selection here]

OR

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

##### Students to be Served:

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

##### Scope of Services:

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

##### Location(s):

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

English Learners  
Foster Youth  
[Add Students to be Served selection here]

LEA-wide  
[Add Scope of Services selection here]

All Schools  
[Add Location(s) selection here]

#### Actions/Services

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

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

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

Unchanged Action

Unchanged Action

Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

School Counseling  
1 to 1 counseling, group and crisis counseling and AST support

School Counseling  
1 to 1 counseling, group and crisis counseling and AST support

School Counseling  
1 to 1 counseling, group and crisis counseling and AST support

#### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
------	---------	---------	---------

Amount	\$15,000	\$15,000	\$15,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5835: Professional/Consulting Services And Operating Expenditures Mgmt: 4750 Counseling	5835: Professional/Consulting Services And Operating Expenditures Mgmt: 4750 Counseling	5835: Professional/Consulting Services And Operating Expenditures Mgmt: 4750 Counseling

### Action 5

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

**Students to be Served:**

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

All

**Location(s):**

(Select from All Schools, Specific Schools, and/

All Schools

**OR**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s)]

**Actions/Services**

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

New Action

2017-18 Actions/Services

Bi-weekly perfect attendance prizes, and monthly Pizza party

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

New Action

2018-19 Actions/Services

A trimester Pizza party for those with good attendance (no fewer than 2 absences a trimester) and a weekly perfect attendance raffle.

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

New Action

2019-20 Actions/Services

A trimester Pizza party for those with good attendance (no fewer than 2 absences a trimester) and a weekly perfect attendance raffle.

**Budgeted Expenditures**

Year

2017-18

2018-19

2019-20

Amount	\$500	\$500	\$500
Source	Base	Base	Base
Budget Reference	Obj: 4391 Supplies Mgmt: 7120	Obj: 4391 Supplies Mgmt: 7120	Obj: 4391 S

### Action 6

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

**Students to be Served:**

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

All

**Location(s):**

(Select from All Schools, Specific Schools, and/

All Schools

OR

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s)]

### Actions/Services

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

Unchanged Action

2017-18 Actions/Services

maintenance of grounds and buildings-5-year plan facility improvement replaces carpeting in all buildings and strip/wax flooring in cafetorium

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

Unchanged Action

2018-19 Actions/Services

maintenance of grounds and buildings-5-year plan facility improvement replaces carpeting in all buildings and strip/wax flooring in cafetorium

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

Unchanged Action

2019-20 Actions/Services

maintenance of grounds and buildings-5-year plan facility improvement replaces carpeting in all buildings and strip/wax flooring in cafetorium

### Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount

\$192,730

\$164,212

\$167,496

Source	Base	Base	Base
Budget Reference	2000-2999: Classified Personnel Salaries Maintenance	2000-2999: Classified Personnel Salaries Maintenance	2000-2999: Classified Personnel Salaries Maintenance

# Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: 2017-18

Estimated Supplemental and Concentration Grant Funds

\$ 170,995

Percentage to Increase or Improve Services

37.35%

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

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

Horicon Elementary School District will have an LCAP amount of \$166,444 in Supplemental/Concentration grant funding to provide services for low income pupils, foster youth, and English learners. In the 2017-2018 fiscal year, programs supported by these funds will include: low student to adult ratio by utilizing para-educators to work with individual students in groups in the regular classroom.

Teacher and para-educators will provide small group instruction to EL students. It is our experience that when we provide targeted support within the regular classroom, they have improved learning and work completion. Another program supported by Supplemental/Concentrated grant funding is our after school program, which provides extra support to students with homework support, and reading/ language support. Additionally a school counselor is provided one day per week for emotional support, allowing students to be in an emotional state that is conducive to learning. Lastly, S&C funds are used for computer software updates to keep the devices the students use in best condition, allowing for ease of access.

Our unduplicated count is 93.5% so these services are given to virtually all students, district-wide.

The LCAP was built based on an LCFF calculation that used a 39.21% gap percentage for 2017-18 and generated a Supplemental/Concentration grant funding of \$170,995 and a MPP% of 39.21 %.

The calculated proportion to the increase of services provided to low income pupils, foster youth and English learners in Horicon Elementary School District proposed is 39.21 % in the 2017-18 school year. To provide services for the aforementioned pupils, the district will allocate the following amounts:

\$ 144,909: Para-Professionals Salaries

\$ 6,360: After School Program

\$ 5,175: Computer Software

\$10,000: Counselor

Sub-Total expenditures: \$166,444

When we compare the cost of these services to our unduplicated students, with the cost of teachers to all students...

an increase in services which exceeds the estimated MPP percentage.

General fund MGMT 4750: Expenditures are included for 4 classroom aides (salary and benefits), after school per week (both certificated and classified subs), computer software and instructional programs, counseling services, and parent workshops/presentations.

## Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: 2018-19

Estimated Supplemental and Concentration Grant Funds

\$ 172,363

Percentage to Increase or Improve Services

37.35%

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

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

Horicon Elementary School District will have an LCAP amount of \$172,363 in Supplemental/Concentrated grant funding to provide services for low income pupils, foster youth, and English learners. In the 2018-19 fiscal year, programs supported by these funds will include: low student to adult ratio by utilizing para-educators to work with individual students in the regular classroom.

Teacher and para-educators will provide small group instruction to EL students. It is our experience that when targeted support within the regular classroom, they have improved learning and work completion. Another program supported by Supplemental/Concentrated grant funding is our after school program, which provides extra support to students with homework support, and reading/ language support. Additionally a school counselor is provided one day per week for support, allowing students to be in an emotional state that is conducive to learning. Lastly, S&C funds are used for computer software updates to keep the devices the students use in best condition, allowing for ease of access.

Our unduplicated count is 93.5% so these services are given to virtually all students, district-wide.

The LCAP was built based on an LCFF calculation that used a 100% gap percentage for 2018-19 and generated Supplemental/Concentration grant funding of \$172,363 and a MPP% of 37.35 %.

The calculated proportion to the increase of services provided to low income pupils, foster youth and English learners in Horicon Elementary School District proposed is 37.35 % in the 2018-19 school year. To provide services for the aforementioned pupils, the district will allocate the following amounts:

\$153,590: Para-Professionals Salaries & Benefits

\$ 6,521: After School Program Salary, Benefits & Supplies

\$ 6,000: Computer Software

\$15,000: Counselor

Sub-Total expenditures: \$181,111

When we compare the cost of these services to our unduplicated students, with the cost of teachers to all students, we see an increase in services which exceeds the estimated MPP percentage.

General fund MGMT 4750: Expenditures are included for 4 classroom aides (salary and benefits), after school programs per week (both certificated and classified subs), computer software and instructional programs, counseling services, and parent workshops/presentations.

# Addendum

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

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

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

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

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

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

## Instructions: Linked Table of Contents

Plan Summary

Annual Update

Stakeholder Engagement

Goals, Actions, and Services

Planned Actions/Services

Demonstration of Increased or Improved Services for Unduplicated Students

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

## Plan Summary

The LCAP is intended to reflect an LEA's annual goals, actions, services and expenditures within a fixed three-year planning cycle. LEAs must include a plan summary for the LCAP each year. When developing the LCAP, enter the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous summary information with information relevant to the current year LCAP.

In this section, briefly address the prompts provided. These prompts are not limits. LEAs may include information regarding local program(s), community demographics, and the overall vision of the LEA. LEAs may also attach documents (e.g., the LCFF Evaluation Rubrics data reports) if desired and/or include charts illustrating goals, planned outcomes, actual outcomes, or related planned and actual expenditures.

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

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

## Budget Summary

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

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

the LCAP. To the extent actions/services and/or expenditures are listed in the LCAP under more than one goal, the expenditures should be counted only once.

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

## Annual Update

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

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

## Annual Measurable Outcomes

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

## Actions/Services

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

## Analysis

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

- Describe the overall implementation of the actions/services to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process.
- Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.
- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. Minor variances in expenditures or a dollar-for-dollar accounting is not required.
- Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the data provided in the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

## Stakeholder Engagement

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

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

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

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

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

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

## Goals, Actions, and Services

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

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

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

### New, Modified, Unchanged

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

## Goal

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

## Related State and/or Local Priorities

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

## Identified Need

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

## Expected Annual Measurable Outcomes

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

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

## Planned Actions/Services

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

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

### Students to be Served

The “Students to be Served” box is to be completed for all actions/services except for those which are included by the LEA as contributing to meeting the requirement to increase or improve services for unduplicated students. Indicate in this box which students will benefit from the actions/services by entering “All”, “Students with Disabilities”, or “Specific Student Group(s)”. If “Specific Student Group(s)” is entered, identify the specific student group(s) as appropriate.

### Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must identify “All Schools”. If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must enter “Specific

Schools” or “Specific Grade Spans”. Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

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

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

### Students to be Served

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

### Scope of Service

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

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

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

### Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must indicate “All Schools”. If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must enter “Specific Schools” or “Specific Grade Spans”. Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

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

## Actions/Services

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

### New/Modified/Unchanged:

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

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

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

## Budgeted Expenditures

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

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

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

# Demonstration of Increased or Improved Services for Unduplicated Students

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

## Estimated Supplemental and Concentration Grant Funds

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

## Percentage to Increase or Improve Services

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

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

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

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

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

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

- For schools with 40% or more enrollment of unduplicated pupils: Describe how these services are **principally directed to** and **effective in** meeting its goals for its unduplicated pupils in the state and any local priorities.
- For school districts expending funds on a schoolwide basis at a school with less than 40% enrollment of unduplicated pupils: Describe how these services are **principally directed to** and

how the services are **the most effective use of the funds to** meet its goals for English learners, low income students and foster youth, in the state and any local priorities.

# State Priorities

**Priority 1: Basic Services** addresses the degree to which:

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

**Priority 2: Implementation of State Standards** addresses:

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

**Priority 3: Parental Involvement** addresses:

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

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

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

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

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

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

- A. Pupil suspension rates;

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

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

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

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

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

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

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

**Local Priorities** address:

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

# APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

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

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

# APPENDIX B: GUIDING QUESTIONS

## Guiding Questions: Annual Review and Analysis

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

## Guiding Questions: Stakeholder Engagement

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

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

## **Guiding Questions: Goals, Actions, and Services**

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

*Prepared by the California Department of Education, October 2016*

# LCAP Expenditure Summary

Total Expenditures by Funding Source					
Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	
All Funding Sources			914,541.00	925,976.00	9
			0.00	0.00	3
Base			749,268.00	743,453.00	3
Supplemental			165,273.00	167,523.00	1
Title I & General Funds			0.00	15,000.00	1
Title III			0.00	0.00	

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

**Total Expenditures by Object Type**

<b>Object Type</b>	<b>2017-18 Annual Update Budgeted</b>	<b>2017-18 Annual Update Actual</b>	<b>2017-18</b>	<b>2018-19</b>	
All Expenditure Types			914,541.00	925,976.00	9
			347,614.00	0.00	3
1000-1999: Certificated Personnel Salaries			16,611.00	370,375.00	
2000-2999: Classified Personnel Salaries			253,226.00	253,226.00	2
3000-3999: Employee Benefits			66,002.00	68,257.00	7
4000-4999: Books And Supplies			175,443.00	178,473.00	1
5000-5999: Services And Other Operating Expenditures			500.00	500.00	
5800: Professional/Consulting Services And Operating Expenditures			55,000.00	55,000.00	3
5900: Communications			145.00	145.00	

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

**Total Expenditures by Object Type and Funding Source**

<b>Object Type</b>	<b>Funding Source</b>	<b>2017-18 Annual Update Budgeted</b>	<b>2017-18 Annual Update Actual</b>	<b>2017-18</b>	<b>2018-19</b>
All Expenditure Types	All Funding Sources			914,541.00	925,976.00
				0.00	0.00
	Base			347,614.00	0.00
	Supplemental			0.00	0.00
	Title I & General Funds			0.00	0.00
	Title III			0.00	0.00
1000-1999: Certificated Personnel Salaries				0.00	0.00
1000-1999: Certificated Personnel Salaries	Base			11,786.00	365,550.00
1000-1999: Certificated Personnel Salaries	Supplemental			4,825.00	4,825.00
1000-1999: Certificated Personnel Salaries	Title I & General Funds			0.00	0.00
2000-2999: Classified Personnel Salaries	Base			253,226.00	253,226.00
2000-2999: Classified Personnel Salaries	Supplemental			0.00	0.00
3000-3999: Employee Benefits				0.00	0.00
3000-3999: Employee Benefits	Base			66,002.00	68,257.00
4000-4999: Books And Supplies				0.00	0.00
4000-4999: Books And Supplies	Base			29,995.00	15,775.00
4000-4999: Books And Supplies	Supplemental			145,448.00	147,698.00
4000-4999: Books And Supplies	Title I & General Funds			0.00	15,000.00
5000-5999: Services And Other Operating Expenditures				0.00	0.00
5000-5999: Services And Other Operating Expenditures	Base			500.00	500.00
5000-5999: Services And Other Operating Expenditures	Supplemental			0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures				0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	Base			40,000.00	40,000.00
5800: Professional/Consulting Services And Operating Expenditures	Supplemental			15,000.00	15,000.00
5900: Communications	Base			145.00	145.00

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

**Total Expenditures by Goal**

<b>Goal</b>	<b>2017-18 Annual Update Budgeted</b>	<b>2017-18 Annual Update Actual</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>
<b>Goal 1</b>			738,625.00	750,060.00	760,805.00
<b>Goal 2</b>			175,916.00	175,916.00	175,771.00

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