Introduction:

LEA: Horicon Elementary School District   **Contact (Name, Title, Email, Phone Number):** Troy Sherman, Superintendent/Principal, tsherman@horiconsd.org, (707) 886-5322
LCAP Year: 2014-2015

Local Control and Accountability Plan and Annual Update Template

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

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

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

Charter schools, pursuant to Education Code sections 47605, 47605.5, and 47606.5, must describe goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, for each of the state priorities as applicable and any locally identified priorities. For charter schools, the inclusion and description of goals for state priorities in the LCAP may be modified to meet the grade levels served and the nature of the programs provided, including modifications to reflect only the statutory requirements explicitly applicable to charter schools in the Education Code.

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

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

State Priorities

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

A. Conditions of Learning:

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

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

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

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

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

B. Pupil Outcomes:

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

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

C. Engagement:

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

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

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

Section 1: Stakeholder Engagement

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

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

Guiding Questions:

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

Involvement Process	Impact on LCAP
October November Inform & Educate Information shared at the October & November, March Board meetings, and at the March Parent Survey Night. The monthly newsletter provided information and invited input for Site Council in Dec, Jan Feb and March, April, May Engage Stake-Holders • At the SSC in April tried go over budget and goals and the reps who were there approved but could not attain a quorum • The Site Council has never produced a quorum for Dec, Jan, Feb or March! * Used the same feedback survey as the year before in both Spanish and English. • Met with parents in March at Parent Survey meeting. Information was shared, and parents were asked to complete a survey sharing which of the eight state priority examples most (or didn't) contribute to their student's achievement, and were invited to include additional services that they believed would make a difference in their child's success. *Sarc updated and approved in February. • March 4th parent survey meeting held • SSC meetings held in Dec, Jan Feb, March April May without a quorum • May 18th Board meeting included updated LCAP draft and Preliminary 2014-15 budget. Four parents attended to comment on school culture and bully issues. • SSC meeting on June 4 2015 at 3:15pm for final review of LCAP and input from advisory groups. • DELAC meeting on June 4th, 2015 at 7pm Superintendent responded to questions from Delac group • Special Board Meeting **on Jun22nd, 2015** @ 6 pm with a Public Hearing for both LCAP and 2015-16 Budget. • Board meeting **on June 29th** at 5:30pm for approval of LCAP and Budget	May 18th Board Meeting go over plan and edit May 13th Staff Meeting Review of LCAP and school culture plans, adding more specific details June 4th SSC meeting, review of final draft June 4th DELAC meeting-discuss plan with committee and have approved June 22nd Public Hearing -, board clarification and discussion of revisions from SCOE review. June 29th board approval of LCAP and budget for 2015-16

Annual Update:

Board Meeting Input
Board members and up to 5 staff were in attendance at the November 17th,2014 and December15th ,2014
January12, 2015, February 9th, 2015, and March 9th board meetings. Fall achievement reports, parent survey results, and
ongoing monthly program reports lead to goals for fiscal stability, improved student achievement, improved culture and climate, and a safe, efficient, and aesthetic facility.
March 5th, 2015 close to 40 adults (parents) attended a meeting in our cafetorium- Fed them pizza- they were to give feedback on the school. There were Spanish versions and English versions. Feedback discussed school safety, bullying, curriculum, teacher ability, parent involvement, technology, school culture.

student survey given in May to determine how students felt about school, curriculum and atmosphere

School assessments, celdt, PE assessments and all other assessment tools looked at throughout the school year to see academic growth or problems that students have.

Annual Update:

School Site Council reviewed Parent Survey returns. Surveys of approximately 20 families represented with 40 people filling out surveys.... 8 of the returns were from families with second
language learners.

Findings from the student test results and Parent Survey results are summarized in the following points.
1. Student achievement trends in ELA and Math started low in the Fall and were increasing in the Spring. While small numbers of students at each grade level can significantly affect gains and losses, the SSC was in agreement with the district goal to increase the percentage of students performing at proficient for all subgroups.
2. Current programs and services are positively contributing to student achievement. Some services if increased could have greater positive affect, such as the after school support, increased PE, Soul Shoppe Curriculum Arts , enrichment, counseling, and parent involvement.
3. Common Core Standards Implementation is not being measured at this time, with only an initial orientation workshop provided to staff. Staff members are continuing the work through instructional planning. State adopted curriculum aligned to the CCS are just becoming available with the new math adoption.
Additional training and time for collaboration and planning of units using existing curriculum is needed. Utilizing Engage New York as supplement to our current math program (Envisions)
4. Increased access to online learning and new technology tools has been hampered by infrastructure limitations and pending increased equipment. The district has addressed the challenges and staff are moving forward with implementation of innovative tools and resources, and incorporating critical thinking, collaboration and Project Based learning. Additional time for training and instructional planning is needed, as well as personnel support for Instructional Technology (IT staffing).

5. School culture for students and adults as a safe learning environment has improved greatly. Horicon still faces some parents who want to use the word

bully when students just have disagreements. We must continue to work with our parents and educate. Soul Shoppe will be in year two of implementation.

After meetings with parents, students, board members and teachers it was decided to stay with most of the original implementation of the original goals set in 2014. Horicon will be addressing both the academic and social needs of our student body. This is where we will focus our funding.

Over 90 percent of Horicon students felt safe at school. They determined that their teachers did care about them and they felt safe in the classrooms. The new Soul Shoppe curriculum has had a positive impact on our student body as students are using methods that the curriculum has provided to resolve conflict and prevent bully behavior. Students are feeling more accepted by other students as a whole. This survey determined how goal number 2 was developed.

AST meetings at least once a month to discuss every student in every class to determine if they need additional help or intervention assistance. After school program is made available. Teachers giving their own individual time after school to assist students. Intervention time during school hours both in language arts and math to address student growth. Brings up discussion of what else we can do to get our students the help they need.

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

Instructions:

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

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

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

To facilitate alignment between the LCAP and school plans, the LCAP shall identify and incorporate school-specific goals related to the state and local priorities from the school plans submitted pursuant to Education Code section 64001. Furthermore, the LCAP should be shared with, and input requested from, schoolsite-level advisory groups, as applicable (e.g., schoolsite councils, English Learner Advisory Councils, pupil advisory groups, etc.) to facilitate alignment between school-site and district-level goals and actions. An LEA may incorporate or reference actions described in other plans that are being undertaken to meet the goal.

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

Goal: Describe the goal:

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

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

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

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

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

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

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

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

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

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

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

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

Guiding Questions:

1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning"?
2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes"?
3) What are the LEA's goal(s) to address state priorities related to parent and pupil "Engagement" (e.g., parent involvement, pupil engagement, and school climate)?
4) What are the LEA's goal(s) to address any locally-identified priorities?
5) How have the unique needs of individual schoolsites been evaluated to inform the development of meaningful district and/or individual schoolsite goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?
6) What are the unique goals for unduplicated pupils as defined in Education Code sections 42238.01 and subgroups as defined in section 52052 that are different from the LEA's goals for all pupils?
7) What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?
8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority?
9) What information was considered/reviewed for individual schoolsites?
10) What information was considered/reviewed for subgroups identified in Education Code section 52052?
11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to Education Code section 52052, to specific schoolsites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?
12) How do these actions/services link to identified goals and expected measurable outcomes?
13) What expenditures support changes to actions/services as a result of the goal identified? Where can these expenditures be found in the LEA's budget?

GOAL 1:	All students will be proficient or above grade level standards in ELA and Math	Related State and/or Local Priorities: 1 X 2 _ 3 X 4 X 5 _ 6 _ 7 X 8 X COE only: 9 _ 10 _ Local : Specify

Identified Need :	Percentage of students performing at grade level in ELA as measured by local assessments (K-4th DIBELS, Lexia Core Rdg & 2-6th Ekwall Shanker), and standardized tests: CELDT, and other state testing and reporting. Benchmark data 3/13/15: Reading 38 of 54 students at proficient or higher, or 70%; Writing 37 of 54 students or 69%; 9 of 25(K-6) or 36% Prof+ on CELDT. Reclassification rate = 16 percent of our kids were up for redesignation this year. (represents 4 ELL students) Percentage of students performing at grade level in Math as measured by local assessments (K-6 Envision Math Inventory, 6-8th Saxxon Inventory & Think Through Math), and other state testing and reporting. Baseline data: Math 37 of 54 students at proficient or higher, or 69% FIT survey at good, Williams for Textbooks met sufficiency, teacher misassignments at 0. Implementation of CCSS and NGSS baseline- 20 percent of the teachers are implementing common core standards in the classroom Implementation of ELD standards baseline is about 60 percent at this time. 80 percent of the students have access to one to one technology devices N/A for API,CTE,A-G, EAP, AP

Goal Applies to:	Schools: all	
	Applicable Pupil Subgroups:	All

LCAP Year 1: 2015-16

Expected Annual Measurable Outcomes:	Increase previous year's percentage of returning students who are performing at grade level in Language Arts and Math by 3%. Increase previous year's percentage of students advancing CELDT one level by 3%. Student reclassification rate will increase by ½ % each year. Maintain teacher misassignments at 0%. All students will use newly adopted curriculum along with current materials, adapted for CCSS by classroom teachers at about 40 percent implementation. Implementation of ELD Standards outcomes will increase 20 percent All students, including unduplicated students and students with disabilities, will receive a full range of curriculum. All students will have access to one to one devices for the duration of the school year.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1.01 Four HQ teachers	Single School District	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient	4 Certificated salaries & benefits Substitute teachers 1000-1999: Certificated Personnel Salaries Base $376,137

		_ Other Subgroups: (Specify)	
1.02 Small Class sizes (17 to 1 average)	Single School District	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Four classroom teachers per 54 students
1.03 Preschool run by outside agency Action Network	Single School District	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	pay fair share for grant initiated services provided by Action Network to run preschool program 5800: Professional/Consulting Services And Operating Expenditures Base 16,000
1.04 Translation services	Single School District	_ All OR: _ Low Income pupils X English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	all written documents and one call now to be done in Spanish 5800: Professional/Consulting Services And Operating Expenditures Supplemental $1,000
1.05 .25 Title I Intervention Specialist (Learning Center Model)	Single School District	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	3 % Certificated Salary & benefits Additional support to identified students 1000-1999: Certificated Personnel Salaries Title I & General Funds $2000

1.06 6.25 hr Librarian	Single School District	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	.625 Librarian Books/Supplies Library software Services/travel $46,732
1.07 After school program	Single School District	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	salary, benefits and supplies - reading improvement program and homework support 1000-1999: Certificated Personnel Salaries Supplemental $30,907
1.08 School Nurse/ 10x month	Single School District	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Salary & Benefits 5800: Professional/Consulting Services And Operating Expenditures Base $3,500
1.09 5hr. Instructional Aide per classroom	Single School District	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Classified Salaries, benefits & additional hours 2000-2999: Classified Personnel Salaries Title III $800 Classified Salaries, benefits & additional hours 2000-2999: Classified Personnel Salaries Supplemental $116,652
1.10 new Technology 1:1 devices	Single School District	X All OR: _ Low Income pupils	20 new Chromebooks for student use -donated money from community 0000: Unrestricted Base $10,000

		_ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
1.11 Basic Classroom Supplies & Additional supplies	Single School District	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Classroom supplies 4000-4999: Books And Supplies Base $8,200
1.12 Books & other Supplies	Single School District	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Adopted curriculum & support curriculum & resources 4000-4999: Books And Supplies Base $15,909
1.13 50 minute session, weekly music per classroom	Single School District	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Salary & Benefits 1000-1999: Certificated Personnel Salaries Base $7,018
1.14 Technology Plan & Supplies	Single School District	X All OR: _ Low Income pupils _ English Learners _ Foster Youth	Computer Tech Computer Supplies Computer Support/ Tech Computer Licenses/ Software for library & classrooms

		_ Redesignated fluent English proficient _ Other Subgroups: (Specify)	5800: Professional/Consulting Services And Operating Expenditures Base $17,000
1.15 Food Service Program	Single School District	X All --- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	2000-2999: Classified Personnel Salaries Base $88,213

LCAP Year 2: 2016-17	
Expected Annual Measurable Outcomes:	Increase previous year's percentage of returning students who are performing at grade level in Language Arts and Math by 3%. Increase previous year's percentage of students advancing CELDT one level by 3%. Student reclassification rate will increase by ½ % each year. Maintain teacher misassignments at 0%. All students will use newly adopted curriculum along with current materials, adapted for CCSS by classroom teachers at about 40 percent implementation. Implementation of ELD standards outcome will increase 20 percent All students, including unduplicated students and students with disabilities, will receive a full range of curriculum. All students will have access to one to one devices for the duration of the school year.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1.01 Four HQ teachers	Single School District	X All --- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	4 Certificated salaries & benefits Substitute teachers 1000-1999: Certificated Personnel Salaries Base $383,660
1.02 Small Class sizes (17 to 1 average)	Single School District	X All --- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient	Four classroom teachers per 50 students

		_ Other Subgroups: (Specify)	
1.03 Preschool for age 3-4	Single School District	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Salary & benefits Supplies 5800: Professional/Consulting Services And Operating Expenditures Base $16,000
1.04 Translation services	Single School District	_ All OR: _ Low Income pupils X English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	translation for documents, meetings and AST meetings stipend 5800: Professional/Consulting Services And Operating Expenditures Supplemental $1,000
1.05 .25 Title I Intervention Specialist (Learning Center Model)	Single School District	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	3 % Certificated Salary & benefits Additional support to identified students 1000-1999: Certificated Personnel Salaries Title I & General Funds $2000
1.06 6.25 hr Librarian	Single School District	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	.625 Librarian Books/Supplies Library software Services/travel 2000-2999: Classified Personnel Salaries Base $47,667

1.07 After school program	Single School District	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	salary, benefits and supplies - reading improvement program and homework support 1000-1999: Certificated Personnel Salaries Supplemental 30,097
1.08 School Nurse/ 10x month	Single School District	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Salary & Benefits 5800: Professional/Consulting Services And Operating Expenditures Base $3,500
1.09 75hr. 1 Instructional Aide per classroom	Single School District	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Classified Salaries, benefits & additional hours Title III $800 Classified Salaries, benefits & additional hours 2000-2999: Classified Personnel Salaries Supplemental $122,485
1.10 maintenance of new chromebooks and IPADs	Single School District	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	upkeep of new technology 5000-5999: Services And Other Operating Expenditures Base $5,000
1.11 Basic Classroom Supplies & Additional supplies	Single School District	X All OR: _ Low Income pupils	Classroom supplies 4000-4999: Books And Supplies Base $8,200

		_ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
1.12 Books & other Supplies	Single School District	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Adopted curriculum & support curriculum & resources 4000-4999: Books And Supplies Base $16,000
1.13 50 minute session, weekly music per classroom	Single School District	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Salary & Benefits 1000-1999: Certificated Personnel Salaries Base $7,018
1.14 Technology Plan & Supplies	Single School District	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Computer Tech Computer Supplies- 1-1 devices to students (20,000 dollar gift from community) Computer Support/ Tech Computer Licenses/ Software for library & classrooms 5800: Professional/Consulting Services And Operating Expenditures Base $20,000
1.15 Food Service Program	Single School District	X All OR: _ Low Income pupils _ English Learners _ Foster Youth	$88,213

		_ Redesignated fluent English proficient _ Other Subgroups: (Specify)	

LCAP Year 3: 17-18			

Expected Annual Measurable Outcomes:	Increase previous year's percentage of returning students who are performing at grade level in Language Arts and Math by 3%. Increase previous year's percentage of students advancing CELDT one level by 3%. Student reclassification rate will increase by ½ % each year. Maintain teacher misassignments at 0%. All students will use newly adopted curriculum along with current materials, adapted for CCSS by classroom teachers at about 40 percent implementation. Implementation of ELD standards outcome will increase 20 percent . All students, including unduplicated students and students with disabilities, will receive a full range of curriculum. All students will have access to one to one devices for the duration of the school year.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1.01 Four HQ teachers	Single School District	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	4 Certificated salaries & benefits Substitute teachers $383,660
1.02 small class sizes (17-1 average)	Single School District	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Four classrooms for 54 students
1.03 Preschool for age 3-4	Single School District	X All OR: _ Low Income pupils _ English Learners _ Foster Youth	salary and benefits pay for fair share of services provided by Action Network through grant funding 5800: Professional/Consulting Services And Operating Expenditures Base $16,000

		_ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
1.04 Translation services	Single School District	_ All OR: _ Low Income pupils X English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	assist in translation of documents, Ast and one call now calls in Spanish 5800: Professional/Consulting Services And Operating Expenditures Supplemental $1,000
1.05 .25 Title 1 Intervention Specialist Learning center model	Single School District	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	3 % certificated salary and benefits Additional support to identified students 1000-1999: Certificated Personnel Salaries Title I & General Funds $2,000
1.06 6.25 classified librarian	Single School District	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	.625 classified librarian Books/supplies Library Software Services/travel 2000-2999: Classified Personnel Salaries Base 47,667
1.07 After School Program	Single School District	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient	Salary &benefits 1000-1999: Certificated Personnel Salaries Supplemental $30,907

		_ Other Subgroups: (Specify)	
1.08 School Nurse	Single School District	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Certificated Salaries, benefits and additional hours 5800: Professional/Consulting Services And Operating Expenditures Base $3,500
1.09 .75 hr. 1 instructional aide per classroom	Single School District	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	classified salary, benefits and additional time 2000-2999: Classified Personnel Salaries Title III $800 2000-2999: Classified Personnel Salaries Supplemental $122,485
1.10 upkeep on our new 1:1 computer devices	Single School District	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	new applications, hardware replacements, lab upkeep 5000-5999: Services And Other Operating Expenditures Base $10,000
1.11 Basic classroom supplies & additional supplies	Single School District	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	classroom supplies 4000-4999: Books And Supplies Base $8,200

1.12 Books and other supplies	Single School District	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Adopted curriculum& support curriculum or resources 4000-4999: Books And Supplies Base $15,909
1.13 50 minute session, weekly per each classroom	Single School District	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	salary & benefits 1000-1999: Certificated Personnel Salaries Base $7018
1.14 Technology Plan& supplies	Single School District	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Computer Tech Computer Supplies Computer Support/ tech computer licenses/ software for library and classrooms 5800: Professional/Consulting Services And Operating Expenditures Base $17,000
1.15 Food service program	Single School District	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	2000-2999: Classified Personnel Salaries Base $88,213

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

GOAL 2:	Students will have a safe and nurturing learning environment.	Related State and/or Local Priorities: 1 X 2 _ 3 X 4 _ 5 X 6 X 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify

Identified Need :	Need: Students need a safe learning environment in order to be engaged in learning and be successful: Metric for safe environment: FIT: Baseline of "Good Rating" Student Surveys baseline data: 47 0f 54 surveys returned, overall positive responses to school culture, with average of 2 students not feeling safe at school, at recess, or on bus. Metric for student engagement: Attendance rate: Baseline of 91%, chronic absenteeism....we have none documented for 14-15 year Tardy rate: Baseline from 2014-15- 4 of 54 students (7%) had tardies of 30 minutes or more Drop out rates (NA) High School graduation rate: N/A Suspension rate, expulsion rates: Baseline of 0 of 54 students for 0 days of suspension, with No expulsions Parent involvement baseline for all students, including unduplicated students and students with disabilities is at 15 percent Healthy students baseline for all students, including unduplicated students and students with disabilities. 95 percent of students feel safe at school based on school wide climate survey.

Goal Applies to:	Schools: all	
	Applicable Pupil Subgroups:	all

LCAP Year 1: 2015-16	
Expected Annual Measurable Outcomes:	Maintain low suspension rate at 1% or below with No expulsions. Maintain or increase percentage of parents who agree or strongly agree that their child feels safe at school (94% or greater). Maintain or increase good rating for all facilities. District will maintain high attendance rate. (95% or higher). District will decrease the previous year's number of tardies by 3%. Parent involvement will increase by 3 %. District will increase the percentage of healthy students from the previous year by 2%.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
2.01 Parent Education and Awareness	Single School District	X All OR: _ Low Income pupils _ English Learners _ Foster Youth	• Parent members on SSC and PTSA, coordination of character events • Monthly Family Event and Education Nights • Communication home on Character Ed program, through newsletter and class letters.

		_ Redesignated fluent English proficient _ Other Subgroups: (Specify)	0000: Unrestricted Base $2,000
2.02 Food Service Program	Single School District	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	$ Noted Above in goal 1
2.03 Soul Shoppe contract	Single School District	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Implement new discipline system school wide. staff development days as well as board retreat and parents nights throughout the school year. Anti-bully program with students workshops as well 5000-5999: Services And Other Operating Expenditures Supplemental $ 12,355
2.04 School counselor	Single School District	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	1 to 1 counseling and groups. support at AST meetings as well crisis counseling provided 5800: Professional/Consulting Services And Operating Expenditures Supplemental 11,050
2.05 perfect attendance program	Single School District	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient	bikes for all perfect attendance students for the duration of the school year 0000: Unrestricted Base $1,000

			_ Other Subgroups: (Specify)	
2.06 maintenance of grounds and buildings- 5 year plan facility improvement plan			Repaint exterior posts,. doors and trim 6000-6999: Capital Outlay Base $15,000

<table>
<tr><td colspan="4" align="center">LCAP Year 2: 2016-17</td></tr>
<tr><td>Expected Annual Measurable Outcomes:</td><td colspan="3">Maintain low suspension rate at 1% or below with No expulsions. Maintain or increase percentage of parents who agree or strongly agree that their child feels safe at school (94% or greater). Maintain or increase good rating for all facilities. District will maintain high attendance rate. (95% or higher). District will decrease the previous year's number of tardies by 3%. Parent involvement will increase by 3 %. District will increase the percentage of healthy students from the previous year by 2%.</td></tr>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
2.01 Parent Education and Awareness	Single School District	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	• Parent members on SSC and PTSA, coordination of character events • Monthly Family Event and Education Nights • Communication home on Character Ed program, through newsletter and class letters. One Call Now where phone messages go to all parents to discuss things that are going on at school 0000: Unrestricted Base $2,000
2.02 Food Service Program	Single School District	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	$ Noted Above in Goal 1
2.03 Soul Shoppe	Single School District	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient	implement new discipline system school wide. Staff development days as well as board retreat and parents nights scheduled throughout the school year. Anti-bully program with students workshops 5000-5999: Services And Other Operating Expenditures Supplemental $10,060

		_ Other Subgroups: (Specify)	
2.04 School Counseling	Single School District	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	1 to 1 counseling, group and crisis counseling and AST support 1000-1999: Certificated Personnel Salaries Supplemental $12,000
2.05 perfect attendance program	Single School District	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	bikes for all perfect attendance for the duration of the school year 0000: Unrestricted Base $1,000
2.06 maintenance of grounds and buildings-5 year plan facility improvement	Single School District	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	replace carpeting in all buildings and flooring in cafetorium 6000-6999: Capital Outlay Base $48,000

LCAP Year 3: 17-18	
Expected Annual Measurable Outcomes:	Maintain low suspension rate at 1% or below with No expulsions. Maintain or increase percentage of parents who agree or strongly agree that their child feels safe at school (94% or greater). Maintain or increase good rating for all facilities. District will maintain high attendance rate. (95% or higher). District will decrease the previous year's number of tardies by 3%. Parent involvement will increase by 3 %. District will increase the percentage of healthy students from the previous year by 2%.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
2.01 Parent Education and Awareness	Single School District	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	• Parent members on SSC and PTSA, coordination of character events • Monthly Family Event and Education Nights • Communication home on Character Ed program, through newsletter and class letters. 0000: Unrestricted Base $2,000
2.02 Food Service Program	Single School District	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	noted in goal 1
2.03 Soul Shoppe	Single School District	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Implement new discipline system school wide. staff development days as well as board retreat and parents nights scheduled throughout the school year. Anti-bully program with students workshops as well 5000-5999: Services And Other Operating Expenditures Supplemental $12,000

2.04 School counseling	Single School District	X All <hr> OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	1 to 1 counseling, group and crisis counseling and AST support 5700-5799: Transfers Of Direct Costs Supplemental $13,000
2.05 perfect attendance program	Single School District Si	X All <hr> OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	bikes for all perfect attendance for the duration of the school year 0000: Unrestricted Base $1,000
2.06 maintenance of grounds and buildings 5 year facility improvement plan	Single School District	X All <hr> OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Water storage tank inspection, and cleaning. gutter filter replacement and possible septic pipeline cleaning. 6000-6999: Capital Outlay Base $5000

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

Annual Update

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

Guiding Questions:

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

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

Original GOAL 1 from prior year LCAP:	All students will be proficient or above grade level standards in ELA and Math	Related State and/or Local Priorities: 1 X 2 X 3 _ 4 _ 5 X 6 X 7 X 8 X
		COE only: 9 _ 10 _
		Local : Specify

Goal Applies to:	Schools:	All
	Applicable Pupil Subgroups:	All

Expected Annual Measurable Outcomes:	Increase percentage of returning students who are performing at grade level on local assessments in Language Arts and Math by 3% At least 50% of returning students at Beginning through Intermediate level on the CELDT will advance one or more level Student reclassification rate will increase by ½ % each year. Maintain teacher misassignments at 0% Students will use current materials, adapted for CCSS by classroom teachers All students will receive a full range of curriculum. Parent involvement will increase by 3%. District will increase the percentage of healthy students by one student or 15%.	Actual Annual Measurable Outcomes:	using k-4 Dibels, Lexia Core Reading, curriculum assessments and benchmark tests, Ekwall Shanker assessments and Celdt testing ....as of 3/13/15 28 of 54 k-8 students were reading at a proficient or higher level which is reflective of 52 percent of our student body. We had 37 of 54 students performing at or above grade level in writing which reflects 67 percent. 9 of 25 students were proficient or higher on the CELDT and we had a reclassification rate of 18 percent this year as 4 were up for redesignation but only two were actually redesignated. Using k-6 Envisions math inventory, 6-8th Saxon inventory, curriculum benchmarks and unit assessments we had 37 of 54 k-8 students who were proficient or higher reflecting 69 percent of our student body at grade level in math. Our FIT survey is at "GOOD"..Williams textbooks met sufficiency and teacher missassignments were at 0. All students had current state adopted materials in Math, LA, social science and science as documented in the last Williams report for Horicon Elementary School. All students are given physical education that meets state requirements, they also have music once a week along with computer lab time and I Pads in the classrooms Parent attendance at Site council- we have had not quorums all year. We had 20 families at first parent night for Soul Shoppe then dwindled to 5 during the last one. We have big issues with our location as our school is about 13 miles away from most of our students homes We also have a language problem as over half of our parents are Spanish Speakers so we use Google translate for all correspondence that goes home.

			Family nights increased by 5 parents over last year's participation (Soul Shoppe) sign in sheets We had 90 + percent of students felt safe in our school and in their classrooms. All students participated in the school lunch program where all meals have followed the new federal guidelines. Kids are eating very healthy and Horicon discourages unhealthy snacks at school

LCAP Year: 2014-15

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
1.01 Four HQ teachers	4 Certificated salaries & benefits Substitute teachers 1000-1999: Certificated Personnel Salaries Base $348,781	4 certificated teachers and one RSP teacher substitute	1000-1999: Certificated Personnel Salaries Base 357,363
Scope of Service: Single School District X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service: Single School District X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
1.02 Small Class sizes (17 to 1 average)	Four classroom teachers per 54 students	four classroom teachers, rsp teacher, music teacher one day a week, Pe teacher one day a week	actual average is around 14 -1 in every classroom
Scope of Service: Single School District X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service: Single school district X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	

1.03 Preschool for age 3-4	Salary & benefits Supplies 0000: Unrestricted Base $15,609	preschool for age 3-4	salary and benefits, supplies 0000: Unrestricted Base 16,850
Scope of Service Single School District X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		**Scope of Service** Single school district X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
1.04 .75 RSP Program	35% of Certificated Salary & benefits 40% of Cert. S&B Full incl. Aide S&B OT Services & travel, OT Matl, travel Psychologist for Assmts. 20% Certificated Speech teacher S&B 1000-1999: Certificated Personnel Salaries Base $128,697	1.04 .75 Rsp program	35% of certificated salary and benefits 40 % of Certificated S&B full inclusion aide S&B OT services and travel Psychologist assessments and IEP 20 % Certificated speech teacher Salary & Benefits 1000-1999: Certificated Personnel Salaries 189,758
Scope of Service Single School District X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		**Scope of Service** Single School District X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
1.05 .25 Title I Intervention Specialist (Learning Center Model)	Certificated Salary & benefits Additional support to identified students	certificated salary and benefits additional support to identified students	1000-1999: Certificated Personnel Salaries Title I & General Funds $2023

	Title I & General Funds $2006		
Scope of Service: Single School District X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service: Single School District X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
1.06 6.25 hr Librarian	.625 Librarian Books/Supplies Library software Services/travel 2000-2999: Classified Personnel Salaries Base $43,382	.625 Librarian Books /supplies Library software services and travel	Salary and services 2000-2999: Classified Personnel Salaries Base $50,655
Scope of Service: Single School District X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service: Single School District X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
1.07 GATE Program	.2 or .33 Teacher S&B Materials, services & Psych Assessments $10,545	1.07 GATE program	no program- no one to oversee or implement the program 0.00
Scope of Service: Single School District X All OR: _ Low Income pupils		Scope of Service: Single School District X All OR: _ Low Income pupils	

_ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		_ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
1.08 School Nurse/ 10x month	Salary & Benefits 5800: Professional/Consulting Services And Operating Expenditures Base $3,074	1.08 School nurse came 10 x a month	salary & benefits 5800: Professional/Consulting Services And Operating Expenditures Base $3,250
Scope of Service Single School District X All ------------------------------ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service Single School District X All ------------------------------ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
1.09 5hr. Instructional Aide per classroom	Classified Salaries, benefits & additional hours Title III $1,082 Classified Salaries, benefits & additional hours 2000-2999: Classified Personnel Salaries Supplemental $123,420	Provided 5 hours instructional aide per classrooms for duration of the school year	Classified salaries, benefits and additional hours Title III $920 2000-2999: Classified Personnel Salaries Supplemental 111,532
Scope of Service Single School District X All ------------------------------ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service Single School District X All ------------------------------ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	

1.10 Additional Aide for intervention	$ included with library	1.10 Additional Aide for intervention	this was not eventually funded money was included in RSP and Library aides
Scope of Service Single School District X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		**Scope of Service** Single School District X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
1.11 Instructional Aide to support student technology skills (10 hours/week)	Salary & benefits 2000-2999: Classified Personnel Salaries Base $7,552	1.11 Instructional aide to support student technology Skills (10 hours a week)	Never able to fill position ..unable to find qualified applicant- deleted 2000-2999: Classified Personnel Salaries $0
Scope of Service Single School District X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		**Scope of Service** Single School District X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
1.12 Benefits Side Fund	Negotiated $500 per Full time employee 3000-3999: Employee Benefits Base $8,532	1.12 Benefits side fund	negotiated $500 per full time employee 3000-3999: Employee Benefits Base $6,500
Scope of Service Single School District X All OR: _ Low Income pupils _ English Learners		**Scope of Service** Single School District X All OR: _ Low Income pupils _ English Learners	

_ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		_ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
1.13 School Wide 30-minute small group intervention block ELA/Math(RT-I2)	Extra 1.5 hr of temporary certificated Intervention materials (curriculum, ipad apps & leveled bks) 0000: Unrestricted $2,500	1.13 School Wide 30 minute small group intervention block ELA/Math RTI	new administration- program was not implemented $0
Scope of Service Single School District X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		**Scope of Service** Single School District X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
1.14 Basic Classroom Supplies & Additional supplies	Classroom supplies 4000-4999: Books And Supplies Base $5,828	1.14 Basic Classroom Supplies and Additional Supplies	Classroom supplies 4000-4999: Books And Supplies Base $11,458
Scope of Service Single School District X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		**Scope of Service** Single School District X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
1.15 Books & other Supplies	Adopted curriculum & support curriculum & resources 4000-4999: Books And Supplies Base $7,700	1.15 Books & other Supplies	Adopted curriculum& support curriculum & resources 4000-4999: Books And Supplies Base $10,059
Scope of Service Single School District		**Scope of Service** Single School District	

X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
1.16 SCOE AV/consort resource contract	5800: Professional/Consulting Services And Operating Expenditures Base $3,825	1.16 SCOE AV/ resource contract	contract 5800: Professional/Consulting Services And Operating Expenditures Base $4,755
Scope of Service — Single School District X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service — Single School District X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
1.17 50 minute session, weekly music per classroom	Salary & Benefits 1000-1999: Certificated Personnel Salaries Base $4,000	1.17 50 minute session, weekly music per classroom	Salary & Benefits 1000-1999: Certificated Personnel Salaries Base $ 7,018
Scope of Service — Single School District X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service — Single School District X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
1.18 Collaborative Inquiry Based Instructional Decisions	Structured and scheduled review of student achievement to guide	1.18 Collaborative Inquiry Instructional Decisions	Meet at least twice a month to discuss student progress and problems paid

	instruction and identify students for intervention Individual Achievement Profiles and attention to individual achievement needs. $ Included Throughout		stipend for teacher to run AST meetings 1000-1999: Certificated Personnel Salaries Base $1,500
Scope of Service Single School District X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service Single School District X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
1.19 Technology Plan & Supplies	Computer Tech Computer Supplies Computer Support/ Tech Computer Licenses/ Software for library & classrooms 5000-5999: Services And Other Operating Expenditures Base $58,158	1.19 Technology Plan	computer tech computer supplies computer support/Tech computer licenses/Software for Library & classrooms 5000-5999: Services And Other Operating Expenditures Base $17,000
Scope of Service Single School District X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service Single School District X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	

1.20 Food Service Program	1.20 Food Service program 2000-2999: Classified Personnel Salaries Base $82,848	1.20 Food Service Program	Food Service Program $106,203
Scope of service- single School District X All		Scope of Service- Single School District X All	

1.21 Transportation	1.21 Transportation 2000-2999: Classified Personnel Salaries Base $71,415	1.21 Transportation provided	12.21 Transportation $67,779
Scope of Service-Single School District X-All		Scope of Service- Single School District X All	

1.22 Staff Development	1.22 Staff Development 5000-5999: Services And Other Operating Expenditures Title II $1,938	1.22 Staff development provided to teachers on common core standards and implementation	1.22 Staff Development Title II 1,638
Scope of Service- Single School District X- All		Scope of Service- Single School District X-All	

1.23 School & District Administration	23 School & District Administration 1000-1999: Certificated Personnel Salaries Base $260,563	1.23 School and District Administration	1.23 School and District Administration $265,461
Scope of Service- Single School District X-All		Scope of Service- Single School District X-All	
What changes in action services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	Horicon met its academic goals according to in class assessments including CELDT, Ekwall Shanker, and local assessments for reading and curriculum assessments for mathematics. We did meet the 3 percent improvement. We also had 9 students up for reclassification from ELL status but chose to carry out only 2 as they are transitioning to high school. We did not fund Gate, extra intervention support staff, 30 minute extra reading block and collaborative inquiry mostly due to administration change and cost reduction decisions. We do plan on to have some intervention piece inside the instructional minutes of the day but it still has not been determined how we want to do this. We continue to meet as a whole staff once a month to discuss our whole school population (we call it AST) and come up with any support or remediation for our individual students. We are planning to purchase new chrome books for our 6-8 grade students while making our current IPADS available to all of our k-5 students. We will be able to have 1:1 devices for all of our students here at Horicon. We will be have a technology		

specialist here at site once a week to help with this transition and educating our staff in new educational apps that are currently out there. We also will be purchasing leveled readers to enhance our current reading program on campus. We lose our PE teacher who taught PE to our students one day a week but our elementary teachers can teach PE in a K-8 elementary school and will be expecting them to have their kids in physical education at the minimum of 200 minutes every 10 days as per required. We feel blessed to have a music program on campus and we are able to offer the program once a week for 50 minutes per classroom. We also have an ensemble class on top of the other classes who perform throughout the year at our campus. We plan to purchase Engage New York math materials for all grade levels to supplement our current math program as a pilot for the 2015-16 year. We continue to work with an instructional aide in every one of our classrooms. We feel this have been a very effective way to spend our supplemental dollars as that instructional aide provide intervention in the classroom along with additional assistance in delivering the classroom curriculum to the students. They also provide social and emotional help as well. The side fund goal was dropped as it had nothing to do with student growth either emotionally or academically.

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

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

Original GOAL 2 from prior year LCAP:	Students will have a safe and nurturing learning environment.	Related State and/or Local Priorities: 1 _ 2 X 3 X 4 X 5 X 6 _ 7 X 8 _ COE only: 9 _ 10 _ Local : Specify

Goal Applies to:	Schools:	all
	Applicable Pupil Subgroups:	all

Expected Annual Measurable Outcomes:	Maintain low suspension rate at 1% or below with No expulsions. Maintain or increase percentage of parents who agree or strongly agree that their child feels safe at school (94% or greater). Maintain or increase good rating for all facilities. District will maintain high attendance rate. (95% or higher). District will decrease the previous year's number of tardies by 3%.	Actual Annual Measurable Outcomes:	FIT: Baseline of "Good Rating" Student Surveys baseline data: 47 0f 54 surveys returned, overall positive responses to school culture, with average of 2 students not feeling safe at school, at recess, or on bus. Parents overall had no real concerns for their child's safety at our school. We had about 20 families who filled out an survey which represented about 40 people. It was given both in Spanish and English. Metric for student engagement: Attendance rate: Baseline of 91%, chronic absenteeism....we have none documented for 14-15 year Tardy rate: Baseline from 2014-15- 4 of 54 students (7%) had tardies of 30 minutes or more Drop out rates (NA) High School graduation rate: N/A Suspension rate, expulsion rates: Baseline of 0 of 54 students for 0 days of suspension, with No expulsions

LCAP Year: 2014-15			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
2.01 Character Education program	5800: Professional/Consulting Services And Operating Expenditures Base $8.600	Soul Shoppe (anti bullying program)	5800: Professional/Consulting Services And Operating Expenditures Base $7060
	Other $ Included Above tolerance monthly meeting		

	curriculum counselor Staff development and collaboration time School wide events, activities and recognition program (Challenge Day) Support of after school, enrichments, challenge classes, library, GATE, communication, parent groups, consistent implementation		
Scope of Service Single School District X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service Single School District X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
2.02 Parent Education and Awareness	Family nights and SSC $8,600 • Parent members on SSC and PTSA, coordination of character events • Monthly Family Event and Education Nights • Communication home on Character Ed program, through newsletter and class letters. One Call Now where phone messages go to all parents to discuss things that are going on at school	2.02 Parent Education and Awareness	family nights and SSC 1,000
Scope of Service Single School District X All OR: _ Low Income pupils _ English Learners _ Foster Youth		Scope of Service Single School District X All OR: _ Low Income pupils _ English Learners _ Foster Youth	

_ Redesignated fluent English proficient _ Other Subgroups: (Specify)		_ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
2.03 Food Service Program	2000-2999: Classified Personnel Salaries Base $82,848	2.03 Food Service program	2000-2999: Classified Personnel Salaries Base 106,203
Scope of Service single school district x All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service single school district x All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
2.04 Teacher prep time for assessing and planning	Salary & Benefits 1000-1999: Certificated Personnel Salaries 8,600	Hired a Pe specialist to have PE for all classrooms for one hour on Thursdays	Salary and Benefits 1000-1999 2.04 teacher prep spent $ 11,000 to pay for pe specialist to cover teacher prep time
Scope of Service- Single School District X All		Scope of Service- Single School District X All	

2.05 Bilingual instructional Aide 5 hours and 1 hour Translation	Salary & Benefits 2000-2999 Classified Personnel Salaries $41,245	Bilingual aide is already counted in the 5 paraprofessionals listed in Goal 1.09 so this is NOT and additional cost	Salary & Benefits 2000-2999 This para works in a classroom like all of the other para professionals. This would not be an additional cost
Scope of Service-Single School District X All		Scope of service- Single School District XAll	

What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	We did not actually adopt a character education program but invested in Soul Shoppe to provide us training and curriculum for anti- bullying behavior on campus and in our community. They provided us with 4 staff development days and meetings with our students on those days as well. We were provided lessons and other tools to help us all work on our relationships with others. We had several family nights to discuss the lessons that were being learned at school and asking parents to support this at home. We will be starting year number 2 with this company and feel very confident that our past issues with bullying behavior will be that of the past. We are looking to overhaul our whole discipline system this year and make things very simplistic. We have added an additional training day to last year's contract and Soul Shoppe will not only train our staff , students and parents, they will be providing training for our school board as well. Horicon still struggles with parent participation on anything we present as a school. The best turnout we have had was the community play that all of our children were a part of and there were about 80 percent of our parent showed up for the presentation. We have had no quorums for site council. We have had no one show up for DELAC meetings. We have a very low turnout for our teacher parent conferences and AST meetings. The school provided meals on 3 separate occasions for parent nights and we had the same 5 or 6 parents show up to those meetings every time. We will not give up. Our latest survey where about 50 percent of our parents participated said positive things about the school and they felt that there children were safe sending them to Horicon. 97 percent of the student body said they felt safe here on campus and felt that their teachers and staff cared about them. We actually only had one student say they did not feel safe and being done anonymously I don't know who that child was but it does bother me. We do not have an attendance problem and ever since we have established a perfect attendance goal we have improved our attendance by 20 percent. We have had no discipline this year as no suspensions were written and as a matter of fact not one day school was ever missed due to any disciplinary issues.

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

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

43. In the box below, identify the amount of funds in the LCAP year calculated on the basis of the number and concentration of low income, foster youth, and English learner pupils as determined pursuant to 5 CCR 15496(a)(5).

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

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

Total amount of Supplemental and Concentration grant funds calculated:	$163,792

Horicon would be using this funding as a district wide program. Horicon is using this money to run our after school program to provide 1:1 tutoring for our struggling student readers. We provide two afternoons of intense one hour tutoring with numerous volunteers from our community. We have also implemented an anti-bullying program called Soul Shoppe which has provided our school with curriculum and support for the program. We plan to train middle school students this upcoming year as peacemakers to deal with any issues that come up with students on the playground and classroom. We will train our parents and community members on our school's discipline system so we can get the word out that what goes on at school can certainly be supported by our parents and community members. This money will support the expenditures of this program. Horicon has the ability to have one paraprofessional assigned to each of our classroom every school day. The teachers and our parents value the fact that our school has another adult in the classroom to intervene and instruct under the guidance of a credentialed teacher.(this takes about 122,000 dollars to fund) Horicon is blessed to have a counselor who is here once a week and is able to see kids 1:1 and in group situations. Our counselor also runs our career days on campus to give kids the ability to talk with people working in different professions around the community. We will also use these funds to enhance our technology here at Horicon. We continue to purchase the latest apps and programs that enhance the students learning both in the classroom and out of the classroom.

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

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

43.4   %

The percentage by which services for unduplicated pupils must be increased or improved, as compared to the services provided by all pupils,
is _____%. The cost of the services to unduplicated students totals $_____, an increase of $_____ over our supplemental funds. This total, when compared to our base grant funding, exceeds the _____% MPP in increased or improved services for our unduplicated students.

I AM AWAITING FURTHER ADVICE ON THIS SECTION FROM THE SONOMA COUNTY OFFICE OF EDUCATION.

LOCAL CONTROL AND ACCOUNTABILITY PLAN AND ANNUAL UPDATE APPENDIX

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

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

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

    (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

    (3) Divide (1) by (2).

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

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

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

    (2) The total number of cohort members.

    (3) Divide (1) by (2).

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

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

    (2) The total number of cohort members.

    (3) Divide (1) by (2).

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

    (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).

    (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

    (3) Divide (1) by (2).

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

    (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).

    (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

    (3) Divide (1) by (2).

01-13-15 [California Department of Education]