

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Horicon Elementary School District

CDS Code: 49707636051809

School Year: 2024-25

LEA contact information:

Alicia Henderson

Superintendent/Principal

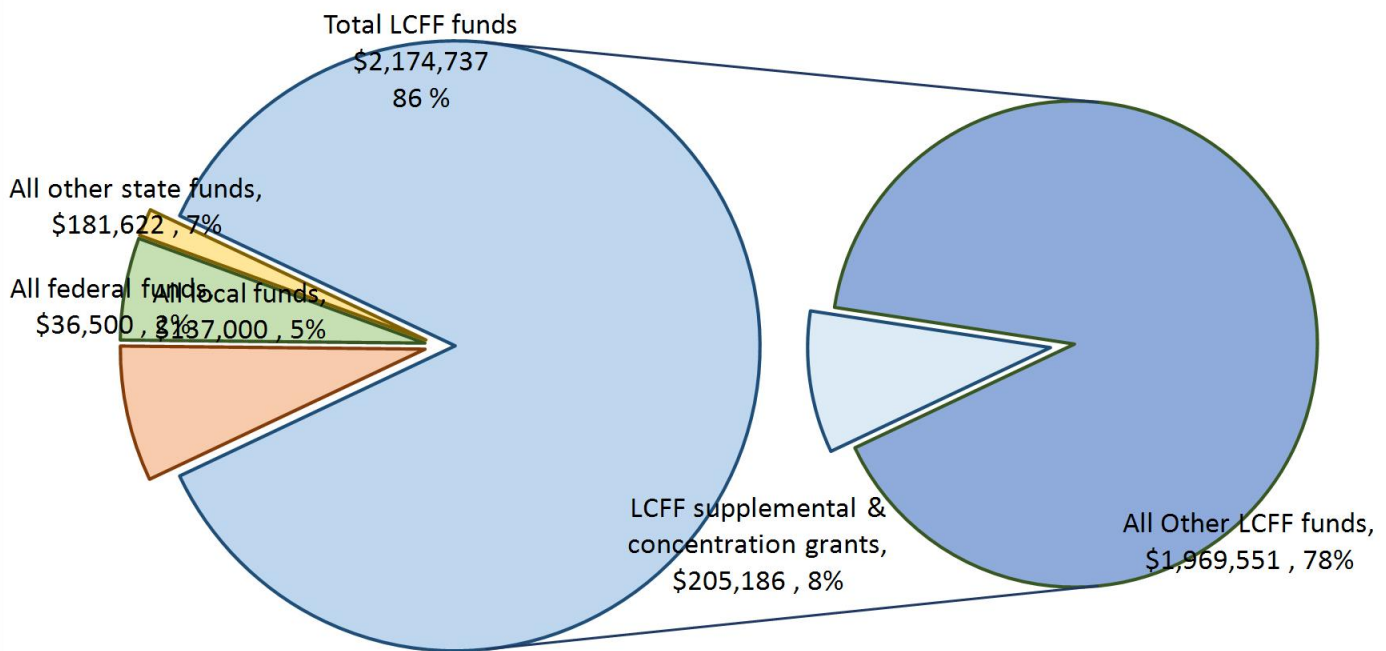
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School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called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

Budget Overview for the 2024-25 School Year

Projected Revenue by Fund Source

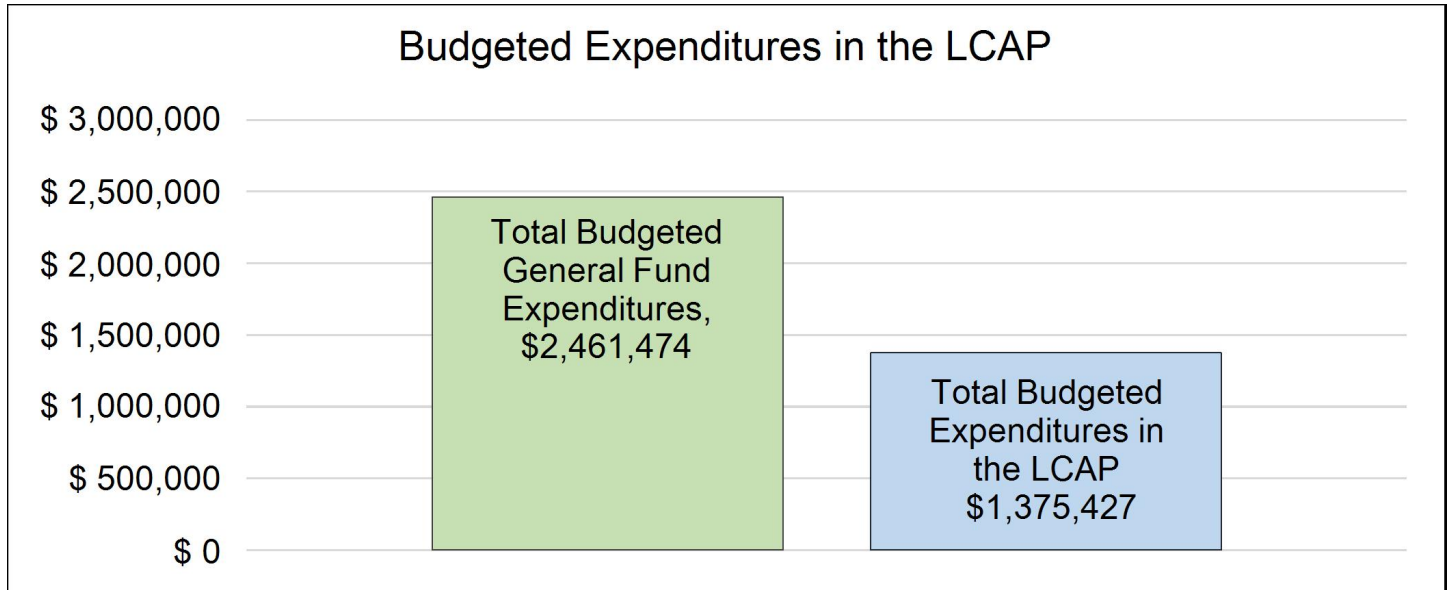


This chart shows the total general purpose revenue Horicon Elementary School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Horicon Elementary School District is \$2,529,859, of which \$2,174,737 is Local Control Funding Formula (LCFF), \$181,622 is other state funds, \$137,000 is local funds, and \$36,500 is federal funds. Of the \$2,174,737 in LCFF Funds, \$205,186.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



This chart provides a quick summary of how much Horicon Elementary School District plans to spend for 2024-25. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Horicon Elementary School District plans to spend \$2,461,474 for the 2024-25 school year. Of that amount, \$1,375,427 is tied to actions/services in the LCAP and \$1,086,047 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

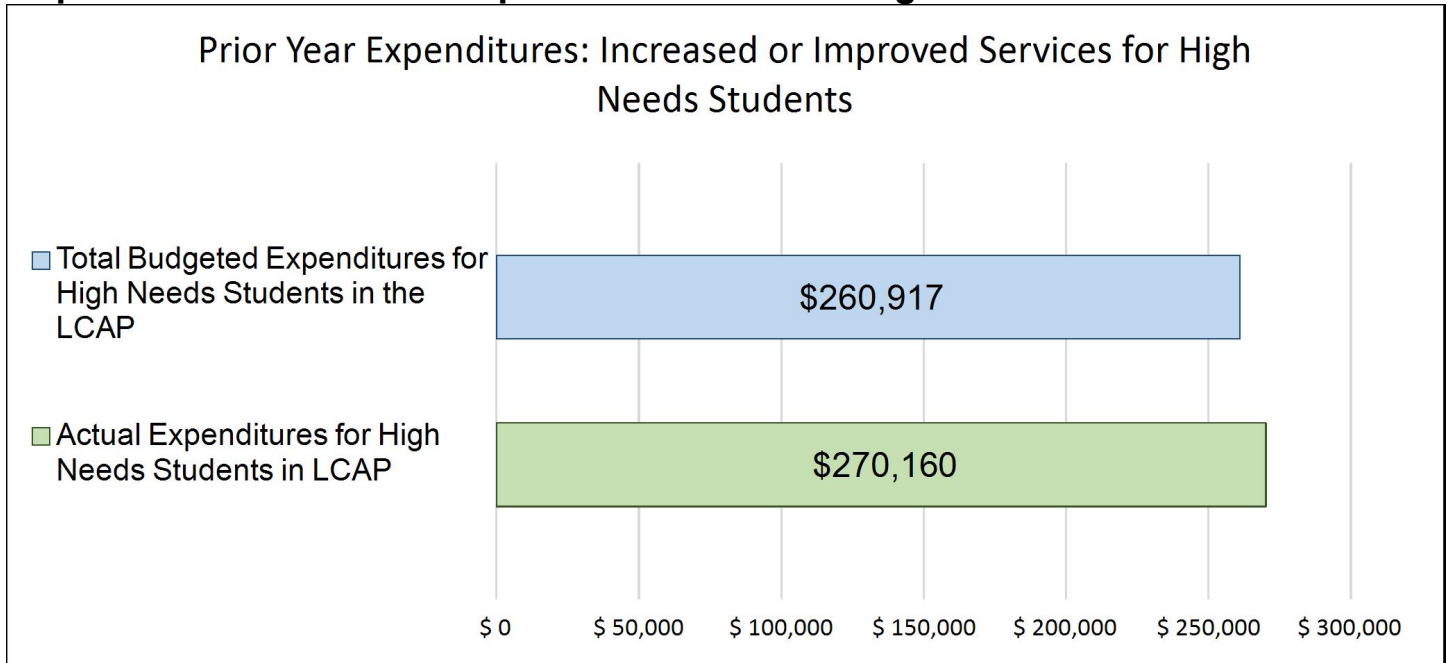
Administrative, custodial, and transportation expenses (new bus) are not included in the LCAP.

Increased or Improved Services for High Needs Students in the LCAP for the 2024-25 School Year

In 2024-25, Horicon Elementary School District is projecting it will receive \$205,186.00 based on the enrollment of foster youth, English learner, and low-income students. Horicon Elementary School District must describe how it intends to increase or improve services for high needs students in the LCAP. Horicon Elementary School District plans to spend \$345,754 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2023-24



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

The text description of the above chart is as follows: In 2023-24, Horicon Elementary School District's LCAP budgeted \$260,917.00 for planned actions to increase or improve services for high needs students. Horicon Elementary School District actually spent \$270,160 for actions to increase or improve services for high needs students in 2023-24.

The difference between the budgeted and actual expenditures of \$9,243 had the following impact on Horicon Elementary School District's ability to increase or improve services for high needs students:

No impact on the actions and services and the overall increased or improved services for high needs students in 2023-24.

2023–24 Local Control and Accountability Plan Annual Update

The instructions for completing the 2023–24 Local Control and Accountability Plan (LCAP) Annual Update follow the template.

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Horicon Elementary School District	Alicia Henderson Superintendent/Principal	ahenderson@horiconsd.org (707) 886-5322

Goals and Actions

Goal

Goal #	Description
1	Increase / improve student writing and math problem solving abilities

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
This increase/improvement will show in their math problem-solving abilities. This will support our ELD, ELL, SWD (Students with Disabilities), foster youth, homeless, and free and reduced-priced lunch populations.	<p>The majority of Horicon students currently perform below grade level or far below grade level on state assessments. 2019/2020 there is no data on CAASPP. 2020/2021 only local assessments were used.</p> <p>On the 2018/2019 CAASPP 3rd graders 50% performed at grade level in Math; 4th graders 85.6% performed at grade level in Math; 5th graders 0% performed at grade level in Math; 6th graders 0% performed at grade level in Math; 7th graders 12.5%</p>	<p>The majority of Horicon students currently perform below grade level or far below grade level on state assessments. 2019/2020 there is no data on CAASPP. 2020/2021 only local assessments were used.</p> <p>While the CAASPP was completed in 2021/22, the data has not yet been released and as such will be reported in subsequent years, but is currently unavailable.</p>	<p>The State indicators (CAASPP) have shown a steady increase in performance for ELA with a moderate.</p> <p>On the 2021/2022 CAASPP 3rd graders 77% performed near, at, or above grade level in Math; 4th graders, 40% performed near, at, or above grade level in Math; 5th graders, 75% performed near, at, or above grade level in Math; 6th graders 29% performed near, at, or above grade level in Math; 7th graders 100% performed near, at, or above grade level in Math;</p>	<p>On the Spring 2023 CAASPP 30.56% met/exceeded standard in Math as compared to 30% for the Spring 2022.</p> <p>In order to protect student privacy, grade level data is suppressed because fewer than 11 students tested.</p>	Students will perform at a greater statistical rate and 40% will be near or at grade level on the state standardized test or local assessments.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	performed at grade level in Math; 8th graders 0% performed at grade level in Math.		8th graders 100% performed near, at, or above grade level in Math. The Local indicators (NWEA Maps) have displayed a steady increase for our students' Math scores. 3rd graders 33% performed at grade level in Math; 4th graders 70% performed at grade level in Math; 5th graders 40% performed at grade level in Math; 6th graders 80% performed at grade level in Math; 7th graders 66% performed at grade level in Math; 8th graders 100% performed at grade level in Math		
This increase/improvement will show in their writing and ELA	The majority of Horicon students currently perform below grade level or	The majority of Horicon students currently perform below grade level or	The State indicators (CAASPP) have shown a steady	On the Spring 2023 CAASPP 55.55% students met/exceeded	Students will perform at a greater statistical rate and 40% will be near or at grade level

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
performance. This will support our ELD, ELL, SWD (Students with Disabilities), foster youth, homeless, and free and reduced-priced lunch populations.	far below grade level on state assessments. 2019/2020 there is no data on CAASPP. 2020/2021 only local assessments were used. On the 2018/2019 CAASPP 49% of 3rd graders performed at or above grade level in ELA; 28.6% of 4th graders performed at or above grade level in ELA; 33.3% of 5th graders performed at grade level in ELA; 11% of 6th graders performed at grade level in ELA; 12.5% of 7th graders performed at grade level in ELA; 0% of 8th graders performed at grade level in ELA.	far below grade level on state assessments. 2019/2020 there is no data on CAASPP. 2020/2021 only local assessments were used. While the CAASPP was completed in 2021/22, the data has not yet been released and as such will be reported in subsequent years, but is currently unavailable.	increase in performance for ELA. On the 2021/2022 CAASPP 3rd graders 77% performed near, at, or above grade level in ELA; 4th graders, 40% performed near, at, or above grade level in ELA; 5th graders, 100% performed near, at, or above grade level in ELA; 6th graders 71% performed near, at, or above grade level in ELA; 7th graders 100% performed near, at, or above grade level in ELA; 8th graders 75% performed near, at, or above grade level in ELA. The Local indicators (NWEA Maps, and ESGI) have displayed a marked increase in ELA performance for some of our youngest learners. 50% of our K-2nd grade students are reading at or	standard in ELA as compared to 43.3% for Spring 2022. In order to protect student privacy, grade level data is suppressed because fewer than 11 students tested.	on the state standardized test or local assessments.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			<p>above grade level according to ESGI data.</p> <p>According to NWEA data results, 66% of 3rd graders performed at or above grade level in ELA; 60% of 4th graders performed at or above grade level in ELA; 40% of 5th graders performed at grade level in ELA; 100% of 6th graders performed at grade level in ELA; 50% of 7th graders performed at grade level in ELA; 33% of 8th graders performed at grade level in ELA.</p>		
Implementation of Academic Content Standards including EL access to ELD Standards	EL access to ELD, while it has been intentional and provided, has not seen the prior level of success due to the COVID shutdown of schools. EL access will be a primary focus going forward in order to bring our program	Overall level of implementation level 2	Overall level of implementation level 3	Overall level of implementation level 3	Overall level of implementation level will reach level 4

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	back to its lofty standards.				

Goal Analysis

An analysis of how this goal was carried out in the previous year.
A description of any substantive differences in planned actions and actual implementation of these actions.

All actions were implemented as described for the 2023-2024 school year and there were no substantive differences in planned actions and actual implementation of these actions.

- 1.1 Math Academic Language
- 1.2 English Academic Language

Challenges: The impacts of COVID-19 were the biggest challenges throughout the three-year period. As a district we had to pivot many times and prioritize student health, instead of prioritizing planned initiatives. Due to this some of the desired outcomes were not met over a three-year period (please note the desired outcomes were developed not knowing the real impacts of COVID-19)

- Implementation of Academic Content Standards including EL access to ELD Standards

Success: The following metrics accomplished the desired outcome for 2023-2024, demonstrating success towards meeting the goal:

- 55.55% of students met/exceeded standard on CAASPP ELA (12% increase)
- CAASPP Math saw a slight growth from Spring 2022 to Spring 2023 (.55%)
- ELA scores were above the goal of 40%

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

There were no material differences between Budgeted Expenditures and Estimated Actual Expenditures or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

- 1.1 Math Academic Language
- 1.2 English Academic Language

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

The overall effectiveness of each action towards making progress toward the goal can be demonstrated by the following quantitative or qualitative outcomes:

Actions: 1.1 Math Academic Language/1.2 English Academic Language

Effectiveness of Action: Effective, but an area of continued discussion/need

Metric: CAASPP

Proficiency in academic language enhances comprehension, critical thinking, and the ability to communicate complex ideas effectively, thereby supporting overall academic achievement and preparing students for future challenges in a knowledge-driven world. With the new staff last year, this goal was reintroduced. Two teachers have begun implementing. Data to support the effectiveness of this action is an increase in the percentage of students who met or exceeded the standards in both ELA and Math. English Language Arts saw an increase of 12% from 2022 to 2023 and Mathematics saw an increase of 1% from 2022 to 2023 of the percentage of students who met or exceeded the standard. On the CA Dashboard ELA saw an increase of 35 points and math saw an increase of 1 point. Although this is one of the strategies that teachers can use to implement the standards, this strategy is no longer called out in the LCAP and instead the intent of this action falls within the new LCAP Action 1.1 Implementation of the Standards and 1.2 Academic Support.

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

For the 2024-2025 LCAP cycle we reorganized actions based on reflections on prior practice and educational partner engagement, however, all actions remained within the LCAP. Educational partner feedback emphasizes that academic support is crucial for student success. It helps bridge learning gaps, enhances comprehension, and boosts confidence. Providing targeted academic support ensures that all students can achieve their full potential, leading to better educational outcomes and preparing them for future opportunities. The intent of this goal area is included in the NEW LCAP Action 1.1 Implementation of the Standards and 1.2 Academic Support. Only required metrics were included in the new LCAP and re-worded to align with the requirements.

A report of the Total Estimated Actual Expenditures for last year's actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year's actions may be found in the Contributing Actions Annual Update Table.

Goals and Actions

Goal

Goal #	Description
2	The school will maintain a student-centered focus on Social-emotional wellbeing, utilizing Soul Shoppe and other recommended programs.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Focus school-wide on reteaching student behaviors, team building, and growth mindset. Increased engagement and participation in class, leading to improved academic achievement skills.	Currently, 3/4 of the staff devote specific time to social-emotional growth mindset on a daily basis in the academic setting.	All staff devoted specific time during daily class on social-emotional programs. Furthermore, additional counseling services and behaviorist services were added to support students suffering the effects of COVID isolation.	All instructional staff continued to participate in Soul Shoppe sessions held on campus. Staff also allocated part of their daily routine to SEL age-appropriate tasks and coaching. Additionally, counseling was expanded further so that every student or parent who requested to have counseling available could participate in this resource.	All instructional staff continued to participate in Soul Shoppe sessions held on campus. Staff also allocated part of their daily routine to SEL age-appropriate tasks and coaching. Additionally, counseling was expanded further so that every student or parent who requested to have counseling available could participate in this resource.	All staff will devote specific time during daily class on social-emotional programs.
Students and parents need to feel a connection to their peers and the school in order to perform at	Parent and Student surveys show that 30% of the students and parents do not feel a strong	A parent survey issued by the school board showed that 94.8% of the families of the school are	The parent survey previously used in 2019, as well as the years prior, was tweaked based on	According to the family survey, 28/32 (88%) families agree or strongly agree that, "The school is a	At least 90% of the students and 80% of the families of the school are satisfied or highly pleased with

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
their ability level. At least 80% of parents and 90% of students should have a strong connection to the school .	connection to the school.	satisfied or highly pleased with the role the school and staff have taken this year. As referenced below, the changes to this metric were made based on trustee feedback and the desire to learn about student and parent satisfaction level with the school as it is less arbitrary than feeling a connection to the school.	feedback from the site council, staff, and parents at large. The minor tweaks to the survey were well-received. However, parent surveys still remain an issue as parents have shown a propensity only to participate when engaged actively and directly, rather than passively. Six parents returned the survey, making the results too small a sample size to calculate for data purposes. As such, the data is inconclusive. However, 100% turned in indicated highly satisfied with the school.	caring and nurturing place.". According to the family survey, 100% families agree or strongly agree that, "My student feels safe with at least one adult at school.".	the role the school and staff have taken this year.

Goal Analysis

An analysis of how this goal was carried out in the previous year.

A description of any substantive differences in planned actions and actual implementation of these actions.

All actions were implemented as described for the 2023-2024 school year and there were no substantive differences in planned actions and actual implementation of these actions.

Challenges: The impacts of COVID-19 were the biggest challenges throughout the three-year period. As a district we had to pivot many times and prioritize student health, instead of prioritizing planned initiatives. Due to this some of the desired outcomes were not met over a three-year period (please note the desired outcomes were developed not knowing the real impacts of COVID-19)

Success: The following metrics accomplished the desired outcome for 2023-2024, demonstrating success towards meeting the goal:

- All instructional staff continued to participate in Soul Shoppe sessions held on campus. Staff also allocated part of their daily routine to SEL age-appropriate tasks and coaching.

Additionally, counseling was expanded further so that every student or parent who requested to have counseling available could participate in this resource.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

There were no material differences between Budgeted Expenditures and Estimated Actual Expenditures or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

The overall effectiveness of each action towards making progress toward the goal can be demonstrated by the following quantitative or qualitative outcomes:

2.1 Social emotional need

Effectiveness of Action: Effective

Metric: % participation

Social Emotional Support fosters emotional well-being, resilience, and positive interpersonal relationships. It enhances students' ability to manage stress, set goals, and make responsible decisions, which are essential for academic success and overall life satisfaction. By prioritizing social-emotional support, we help individuals thrive both personally and socially. Data to support the effectiveness of this area is 100% of instructional staff participated in Soul Shoppe sessions held on campus. Staff also allocated part of their daily routine to SEL age-appropriate tasks and coaching. Counseling was expanded further so that every student or parent who requested to have counseling available could participate in this resource. All teachers and staff have moved toward full implementation of this approach and training has been completed. This action will be continued as 2.2 Safety and Connectedness in the new LCAP.

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

For the 2024-2025 LCAP cycle we reorganized actions based on reflections on prior practice and educational partner engagement, however, all actions remained within the LCAP. Feedback from educational partners underscores the importance of Social Emotional Support, highlighting its role in creating a nurturing and positive learning environment. This goal area continued under NEW LCAP Action 2.2 Safety and Connectedness. Only required metrics were included in the new LCAP and re-worded to align with the requirements.

A report of the Total Estimated Actual Expenditures for last year's actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year's actions may be found in the Contributing Actions Annual Update Table.

Goals and Actions

Goal

Goal #	Description
3	Horicon's students will be near grade level, proficient, or above grade level standards in ELA and Math This goal will support all students, including, but not limited to all subgroups and specifically, SWD.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Horicon will keep Chronic absenteeism rates at less-than 50%	2019/2020, Chronic absenteeism was at 33.7%	2021/2022, Chronic absenteeism was at 10.94%	2022/2023, Chronic Absenteeism was at 25%	Based on the 2023 CA Dashboard the Chronic Absenteeism rate is 27%, which is a decline of 28% (Orange Status).	Chronic Absenteeism rates at less-than 30%
Increase previous year's percentage of returning students who are performing at or near grade level on statewide or local assessments in Language Arts and Math by 1%	2018/19 70% of all students were above, at, or near grade level in ELA and Math	2021/2022, 74% of all students were above, at, or near grade level in ELA and Math according to internal NWEA Maps benchmark assessments.	2022/23, 73% of all students were above, at, or near grade level in ELA and Math according to internal NWEA Maps benchmark assessments.	2023/24, of all students were above, at, or near grade level in ELA and Math according to internal NWEA Maps benchmark assessments. 58% Math 53% Reading 64% Language (Please note reporting as listed in prior years is no longer available)	Increase previous year's percentage of returning students who are performing at or near grade level on statewide or local assessments in Language Arts and Math by 3%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Increase previous year's percentage of students advancing ELPAC one level.	50% of returning students increased by at least one level on the ELPAC in 2019/2020	ELPAC results have not yet been returned for 2021/2022. ELPAC was not administered in 2020/2021.	60% of returning students increased by at least one level on the ELPAC in 2022/23	Less than 11 students took the ELPAC so there is no publicly released data.	60% of returning students increase three levels on the ELPAC
Student reclassification rate will increase by .5 % each year	The student reclassification increased by 2% in 2018/19	ELPAC results have not yet been returned for 2021/2022. ELPAC was not administered in 2020/2021. Two students were reclassified in 2021/2022. As a result, this metric will be updated in 2022/2023.	One student was reclassified in 2022/23	2023-2024 RFEP: 1 EL 6+ Years: 3 EL 4-5 Years: 4 EL 0-3 Years: 10	All students achieve reclassification in under 5 years.
Horicon will be sufficient in CA Common Core adopted textbooks	Horicon was sufficient in adopted textbooks as indicated by Instructional Materials Survey For Compliance form for ELA and Math for all grades and sufficient in adopted curriculum for Social studies and science for TK-6th grades.	Horicon was sufficient in adopted textbooks as indicated by Instructional Materials Survey For Compliance form for ELA and Math for all grades and sufficient in adopted curriculum for Social studies and science for TK-6th grades.	Horicon was sufficient in adopted textbooks as indicated by Instructional Materials Survey For Compliance form for ELA and Math for all grades and sufficient in adopted curriculum for Social studies and science for TK-6th grades.	Horicon was sufficient in adopted textbooks as indicated by Instructional Materials Survey For Compliance form for ELA and Math for all grades and sufficient in adopted curriculum for Social studies and science for TK-6th grades.	Horicon will be sufficient in CA Common Core adopted textbooks
Teachers are 100% appropriately placed and fully credentialed.	Horicon has one intern teacher completing their credential; all other	Teachers are 100% appropriately placed and have either a	Teachers are 100% appropriately placed and have either a	Teachers are 100% appropriately placed and have either a	Teachers are 100% appropriately placed and fully credentialed.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	teachers are fully credentialed.	preliminary or clear credential.	preliminary or clear credential.	preliminary or clear credential	
Horicon will provide opportunities for parents and families, including parents of English Learners and socioeconomically disadvantaged families, to have input on decisions	Current opportunities for parent input currently include School Site Council, ELAC, and LCAP parent committees, Public Input during monthly Board of Trustees Meetings, as well as during at parent-teacher conferences and parent nights.	Horicon continued to provide opportunities for parent input currently include School Site Council, ELAC, and LCAP parent committees, Public Input during monthly Board of Trustees Meetings, as well as during at parent-teacher conferences and parent nights.	Horicon continued to provide opportunities for parent input currently include School Site Council, ELAC, and LCAP parent committees, Public Input during monthly Board of Trustees Meetings, as well as during at parent-teacher conferences and parent nights.	Horicon continued to provide opportunities for parent input currently include School Site Council, ELAC, and LCAP parent committees, Public Input during monthly Board of Trustees Meetings, as well as during at parent-teacher conferences and parent nights.	Horicon parents and families, including parents of English Learners and socioeconomically disadvantaged families, will have had every opportunity to have input on decisions regarding the performance of the school.
Horicon will re-establish the afterschool program	In 2019/2020, the afterschool program supports 31% of all district students.	Five students took advantage of the in-person tutoring afterschool twice per week, while 11 others regularly utilized the online supplemental learning platform for ELA and Math. That is a total of 28.6% of all students participating in the program.	Eight students took advantage of the in-person tutoring afterschool twice per week, while 6 others regularly utilized the online supplemental learning platform for ELA and Math. That is a total of 33.6% of all students participating in the program.	8 students took advantage of the in-person tutoring afterschool twice per week, while 100% of students regularly utilized the online supplemental learning platform for ELA and Math. 8.21 % of all students participate in the after-school program (6 out of 73 students total).	Horicon will continue to provide and improve the attendance at the afterschool program

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
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%	95% of parents agree or strongly agree that Horicon School is a safe place for their child as indicated by Parent and Student School Climate Survey given annually	96.4% of parents agreed or strongly agreed that Horicon School is a safe place for their child as indicated by the Parent Survey.	100% 96.4% of parents agreed or strongly agreed that Horicon School is a safe place for their child as indicated by the Parent Survey.	88% of parents agreed or strongly agreed that Horicon School is a safe place for their child as indicated by the Parent Survey.	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%
Maintain or increase family involvement, including parents of English Learners and socioeconomically disadvantaged families, in classroom activities by 2% each year based on volunteer log, parent-teacher conference logs, back to school night log, IEP meeting, site council, ELAC, and LCAP committee, Soul Shoppe parent nights.	Parent participation in at least one meeting per year for our unduplicated population was at 100% in 2018/2019.	Parent participation in at least one meeting per year for our unduplicated population was at 100% for 2021/2022	Parent participation in at least one meeting per year for our unduplicated population was at 100% for 2022/2023	Parent participation in at least one meeting per year for our unduplicated population was at 100% for 2023/2024	Maintain 100% Parent participation in at least one meeting per year for our unduplicated population.

Goal Analysis

An analysis of how this goal was carried out in the previous year.

A description of any substantive differences in planned actions and actual implementation of these actions.

All actions were implemented as described for the 2023-2024 school year and there were no substantive differences in planned actions and actual implementation of these actions, except:

3.3 School Readiness

- With the opening of an alternative all-day school readiness option in our community, not enough students were signed up for this program to operate this year.

Challenges: The impacts of COVID-19 were the biggest challenges throughout the three-year period. As a district we had to pivot many times and prioritize student health, instead of prioritizing planned initiatives. Due to this some of the desired outcomes were not met over a three-year period (please note the desired outcomes were developed not knowing the real impacts of COVID-19)

- Decrease in the percentage of families who feel Horicon School is a safe place for their child.
- Decrease in MAP scores, however, the data reporting represented here

Success: The following metrics accomplished the desired outcome for 2023-2024, demonstrating success towards meeting the goal:

- Parent participation in at least one meeting per year for our unduplicated population was at 100%
- After school program provided
- Horicon continued to provide opportunities for parent input currently include School Site Council, ELAC, and LCAP parent committees, Public Input during monthly Board of Trustees Meetings, as well as during at parent-teacher conferences and parent nights.
- Horicon was sufficient in adopted textbooks as indicated by Instructional Materials Survey For Compliance form for ELA and Math for all grades and sufficient in adopted curriculum for Social studies and science for TK-6th grades.
- Chronic Absenteeism rate less than 30%

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

The following were the material differences between Budgeted Expenditures and Estimated Actual Expenditures or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

- 3.1 Five HQ teachers : N/A
- 3.2 Small Class sizes : N/A
- 3.3 School Readiness: program was to be done by Action Network and they backed out due to lack of staffing
- 3.4 Translation/ Interpretation: N/A
- 3.5 Learning center: N/A
- 3.6 Library, STEM, Technology program: N/A
- 3.7 After School Program: after school program was updated to include summer program for 2024-25 provided by on site staff members that will in part start at the end of June 2024 (therefore 2023-24 expenses not 2024-25)
- 3.8 School Nurse: N/A
- 3.9 Instructional Aides: instructional aides included adding one additional .75 FTE classroom aide as well as an additional hour for one aide which put her over the medical cap. New staff members were also hired at a higher salary rate than prior employees were paid in order to have them accept employment
- 3.10 Enrichment: N/A

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

The overall effectiveness of each action towards making progress toward the goal can be demonstrated by the following quantitative or qualitative outcomes:

3.1 Five HQ teachers

Effectiveness of Action: Effective

Metric: % appropriately credentialed

Highly qualified teachers are essential because they possess the expertise and skills needed to deliver effective instruction, inspire students, and foster a love of learning. Their proficiency leads to improved student performance, engagement, and long-term academic success, ultimately shaping a better future for individuals and society. Data to support effectiveness includes that 100% of teachers are fully credentialed and properly placed. This action is continued under 1.1 Implementation of the Standards in the new LCAP.

3.2 Small Class sizes:

Effectiveness of Action: Effective

Metric: Class Size Ratio

Small class sizes are important because they allow for more individualized attention, tailored instruction, and increased student engagement. This personalized approach enhances learning outcomes, supports diverse needs, and fosters a supportive classroom environment, ultimately contributing to greater academic success and student well-being. Data to support effectiveness is that no class is larger than 19 and the average class size is 14.4 students. This action is continued under 1.1 Implementation of the Standards in the new LCAP, although it also supports action 1.2 Academic Support.

3.3 School Readiness: Did not implement

With the opening of an alternative all-day school readiness option in our community, not enough students were signed up for this program to operate this year.

3.4 Translation/ Interpretation*: Effective

Effectiveness of Action: Effective

Metric: Availability of Translation

Translation facilitates communication across language barriers, ensuring access to information and services for non-native speakers. It promotes inclusivity and effective participation in educational, professional, and social contexts, thereby enhancing overall community cohesion and individual empowerment. Data to support effectiveness translation services are available every day for parents and staff as well as available for written translation and use at IEPs. This action is continued under 2.1 Family and Community Engagement in the new LCAP.

3.5 Learning center, 3.7 After School Program, 3.9 Instructional Aides

Effectiveness of Action: Effective

Metric: Academic Indicators

Academic support is essential as it helps students overcome learning challenges, enhances their understanding of subjects, and boosts their confidence. By providing tailored assistance, academic support ensures that all students can achieve their full potential, leading to improved educational outcomes and long-term success. Data to support effectiveness includes increases in the CA Dashboard Academic Indicators of Math (Increased 0.5 points) and ELA (increased 35 points); socioeconomically disadvantaged students increased 40 points in ELA and 7 points in math. These actions are continued under 1.2 Academic Support in the new LCAP.

3.6 Library, STEM, Technology program and 3.10 Enrichment:

Effectiveness of Action: Effective

Metric: Chronic Absenteeism

Enrichment opportunities are important because they broaden students' learning experiences beyond the standard curriculum, fostering creativity, critical thinking, and a passion for lifelong learning. By offering diverse opportunities for exploration and growth, enrichment activities enhance overall educational development and personal fulfillment. Data to support the effectiveness of this action is that our Chronic Absenteeism rate decreased by 28% from 2022 to 2023. This action is continued in the new LCAP under 1.3 Enrichment.

3.8 School Nurse

Effectiveness of Action: Effective

Metric: Completion of compliance activities

The school nurse visits one day per month and supports our mandated paperwork and compliance.

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

For the 2024-2025 LCAP cycle we reorganized actions based on reflections on prior practice and educational partner engagement, however, all actions remained within the LCAP.

Educational partners emphasize the significance of academic support and enrichment in nurturing well-rounded students. These initiatives not only address learning gaps and boost academic performance but also foster creativity, critical thinking, and personal growth. By providing a comprehensive educational experience, schools empower students to excel academically and thrive in diverse pursuits, preparing them for future success.

NEW 1.1: Merge OLD 3.1, 3.3, 4.7, 4.8, 4.9

NEW 1.2: Merge OLD 3.5, 3.7, 3.9

NEW 1.3: Merge OLD 3.6

NEW 2.3: Merge OLD 3.8

Only required metrics were included in the new LCAP and re-worded to align with the requirements.

A report of the Total Estimated Actual Expenditures for last year's actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year's actions may be found in the Contributing Actions Annual Update Table.

Goals and Actions

Goal

Goal #	Description
4	Students will have a safe and nurturing learning environment with a broad course of study, and high standards in Facilities, Materials, supplies, technology, and food service.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Maintain Good to Exemplary rating for all facilities	Horicon achieved an exemplary rating on the FIT (Facility Inspection Tool)	Horicon maintained an exemplary rating on the FIT (Facility Inspection Tool)	Horicon maintained an exemplary rating on the FIT (Facility Inspection Tool)	Horicon maintained an exemplary rating on the FIT (Facility Inspection Tool)	Horicon maintain an exemplary rating on the FIT (Facility Inspection Tool)
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	95.65% of parent surveys collected reflected that they strongly agree or agree that Horicon School is a safe place for their child.	96.4% of parent surveys collected reflected that they strongly agree or agree that Horicon School is a safe place for their child.	100% of parent surveys collected reflected that they strongly agree or agree that Horicon School is a safe place for their child.	88% of parent surveys collected reflected that they strongly agree or agree that Horicon School is a safe place for their child.	More than 95.65% of parent surveys collected will reflect that they strongly agree or agree that Horicon School is a safe place for their child.
Maintain suspension rate at 1% or below as indicated by Schoolwise and CALPADS suspension reports	No students were suspended in the 2020/2021 school year.	Horicon had one student in-school suspension for one day in 2021/22. This equates to under .001% of the annual attendance.	Horicon had 1 suspension in 2022/23.	CA Dashboard Suspension Rate 1.6%, which is a 1.6% decline (Green Status)	Maintain No students suspended

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Maintain expulsion rate of 0% as indicated by Schoolwise and CALPADS expulsion reports	No students have been expelled in four years at Horicon.	Horicon remained at 0 expulsions in 2021/22	Horicon remained at 0 expulsions in 2022/23	Horicon remained at 0 expulsions in 2023/24	Maintain no student expulsions at Horicon.
All instructional staff and students participate in Soul Shoppe Trainings	Prior to 2020/2021 all staff and students have participated in annual Soul Shoppe trainings.	All staff and students continued to attend soul Shoppe (SEL) trainings.	All staff and students continued to attend soul Shoppe (SEL) trainings.	All staff and students continued to attend soul Shoppe (SEL) trainings	All staff and students will participate in, and utilize annual Soul Shoppe trainings.
Increase the attendance rate to 95% or higher.	In 2019/2020 the district rate of attendance was 90.65% for the school.	In 2021/2022 the district rate of attendance was 89.46% for the school.	In 2022/23 the district rate of attendance was 93.5% for the school.	In 2023/24 the district rate of attendance was 89% for the school.	The district rate of attendance will be 95% or higher for the school.
Maintain 0 middle school dropouts as indicated by CALPADS enrollment reports	No Middleschool dropouts occurred in 2020/2021	No Middleschool dropouts occurred in 2021/2022	No Middleschool dropouts occurred in 2022/2023	No Middle school dropouts occurred in 2023/2024	No Middleschool dropouts will occur
Increase Parent participation to 100% in after school parent nights and committees as indicated by Back to school night, IEP meetings, site council, ELAC, LCAP committee, Soul Shoppe parent nights sign in forms.	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	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 all populations decreased due to COVID distancing and	All parents were highly encouraged to participate and were included in programs for all students including UPCs and those with exceptional needs.	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 will increase to near 100%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	by 4% to 98.2% in 2019/2020.	masking mandates in 2021/2022.			
The the physical school site will be maintained at a high quality level.	The school site is well maintained.	The school remains well maintained.	The school remains well maintained.	The school remains well maintained.	Ongoing upkeep of the school site.
Students have access to a broad course of study including programs for unduplicated students and students with exceptional needs.	Horicon currently has access to a broad course of study	Horicon continues to have access to a broad course of study	Horicon continues to have access to a broad course of study. Art was added to enrichment offerings, beginning in January of 2023.	Horicon continues to have access to a broad course of study.	Horicon will continue to have access to a broad course of study for all students.

Goal Analysis

An analysis of how this goal was carried out in the previous year.

A description of any substantive differences in planned actions and actual implementation of these actions.

All actions were implemented as described for the 2023-2024 school year and there were no substantive differences in planned actions and actual implementation of these actions, except:

4.4 School Counseling

- Due to the retirement of our school counselor at the end of 2022/23, counseling is only provided via contract services.

4.5 Attendance and behavior improvement incentives

- Due to a lack of impact, this program is not being implemented this school year, but may be brought back in 2024/25 .

Challenges: The impacts of COVID-19 were the biggest challenges throughout the three-year period. As a district we had to pivot many times and prioritize student health, instead of prioritizing planned initiatives. Due to this some of the desired outcomes were not met over a three-year period (please note the desired outcomes were developed not knowing the real impacts of COVID-19)

- In 2023/24 the district rate of attendance was 89% for the school. Attendance rates continue to be a challenge post-COVID.
- Decrease in the percent of parent surveys collected that reflected that they strongly agree or agree that Horicon School is a safe place for their child.

Success: The following metrics accomplished the desired outcome for 2023-2024, demonstrating success towards meeting the goal:

- Horicon continues to have access to a broad course of study.
- The school remains well maintained.
- All parents were highly encouraged to participate and were included in programs for all students including UPCs and those with exceptional needs.
- No Middle school dropouts occurred in 2023/2024
- CA Dashboard Suspension Rate 1.6%, which is a 1.6% decline (Green Status)

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

The following were the material differences between Budgeted Expenditures and Estimated Actual Expenditures or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services

- 4.1 Parent Education and Awareness: N/A
- 4.2 Food Service Program: \$20,000 increase was for the adjustment for the cost of food supplies - the other was a one time grant used for training
- 4.3 Soul Shoppe: N/A
- 4.4 School Counseling: Counseling services were moved to one time grant funds received in 2022-23 (revenue carried over to 2023-24). Additional differences was hiring a counselor and needing an additional contract with Point Arena service
- 4.5 Attendance and behavior improvement incentives: N/A
- 4.6 Device upkeep: N/A
- 4.7 Textbooks: Textbooks purchased in 2023-24 for 2024-25 in order for teachers to review ahead of time
- 4.8 Classroom Supplies: N/A
- 4.9 Technology: N/A
- 4.10 Website: Moving to new website vendor
- 4.11 Facilities Upkeep: N/A

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

The overall effectiveness of each action towards making progress toward the goal can be demonstrated by the following quantitative or qualitative outcomes:

4.1 Parent Education and Awareness and 4.10 Website

Effectiveness of Action: Effective

Metric: % of families who agree or strongly agree that: "The school is a caring and nurturing place."

Parent education and awareness fosters a supportive and enriching home environment that complements learning in school. By equipping parents with knowledge and resources, they can actively engage in their child's education, reinforce learning, and promote positive attitudes towards learning. This partnership between home and school creates a strong foundation for academic success and overall well-being. In addition, the district website serves as a platform for transparent and accessible communication, providing educational partners with timely and comprehensive information about educational programs, policies, and events. Data to demonstrate effectiveness of this action includes: School Site Council continues to meet monthly and are fully involved in many facets of the school opportunities both during the school day and outside of the regular school day; Parent members on SSC coordination for fundraiser and parent night events Soul Shoppe (holiday wrapping, yearbook, Halloween Carnival) parent nights Communication home concerning events going on at school through newsletter and class letters; and One Call Now, where phone messages go to all parents to discuss important issues that are going on at school; and website is fully maintained and updated regularly; according to the family survey, 28/32 (87.5%) families agree or strongly agree that, "The school is a caring and nurturing place.". This action will be continued under 2.1 Family and Community Engagement.

4.2 Food Service Program

Effectiveness of Action: Effective

Metric: # of days food was provided

By providing nutritious meals that meet dietary guidelines, schools support students' physical and cognitive development, fostering a conducive learning environment. A well-executed food service program promotes healthy eating habits, reduces food insecurity, and contributes to overall student success and well-being. 100% of school days provided high-quality hot meals with full NSLP and USDA compliance are provided free of charge to all students. This action will be continued under 1.4 Food Service Program.

4.3 Soul Shoppe, 4.4 School Counseling

Effectiveness of Action: Effective

Metric: Access to social-emotional opportunities.

Social and emotional support is fundamental for nurturing the holistic well-being of students, providing them with the tools to navigate challenges, build resilience, and thrive academically and personally. By addressing students' emotional needs and fostering positive relationships, schools create a supportive environment conducive to learning, growth, and overall success. 100% of students had access to social-emotional support opportunities (such as Soul Shoppe, Great Kindness Challenge, Block H Program, PBIS strategies). This action will be continued under 2.2 Safety and Connectedness.

4.5 Attendance and behavior improvement incentives: Did not implement

Due to a lack of impact, this program is not being implemented this school year, but may be brought back in 2024/25. Additional ideas and systems are needed to increase attendance rates and are listed in action 2.6 Attendance.

4.6 Device upkeep, 4.7 Textbooks, 4.8 Classroom Supplies, 4.9 Technology

Effectiveness of Action: Effective

Metric: % access to instructional materials

Instructional materials, including technology, are essential tools for engaging students, enhancing learning experiences, and preparing them for the demands of the modern world. By integrating diverse resources, educators can personalize instruction, promote critical thinking, and facilitate collaboration, leading to deeper understanding and academic success. Access to high-quality instructional materials equips students

with essential skills and knowledge, empowering them to excel in a rapidly evolving global society. 100% students/ classes are fully stocked with textbooks. These actions are continued within the new LCAP Action 1.1 Implementation of the Standards

4.11 Facilities Upkeep
Effectiveness of Action: Effective
Metric: FIT Report

Facilities create conducive learning environments that support student engagement, safety, and well-being. Well-maintained facilities provide essential resources and infrastructure for effective teaching and learning, fostering a positive educational experience. By investing in quality facilities, schools demonstrate their commitment to the holistic development and success of students, enhancing overall academic achievement and community satisfaction. All maintenance goals are regularly assessed addressed as needed. Data to demonstrate effectiveness of this action is that Horicon maintained an exemplary rating on the FIT (Facility Inspection Tool). This action will be continued in the new LCAP as action 2.5 Facilities.

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

For the 2024-2025 LCAP cycle we reorganized actions based on reflections on prior practice and educational partner engagement, however, all actions remained within the LCAP. Educational partners recognize the importance of school climate efforts in fostering a positive, inclusive, and supportive environment. A healthy school climate enhances student engagement, well-being, and academic achievement, while also promoting staff satisfaction and community involvement. This goal area is found under the new Goal 2: Culture, Climate, and Community: Students will have a safe, nurturing and welcoming learning environment. Instructional materials and Food Service program was moved to Goal 1: Academic Achievement and Support. Below is a summary of where the previous actions can be found in the new LCAP.

NEW 1.1: Merge OLD 3.1, 3.3, 4.7, 4.8, 4.9
NEW 1.4: Merge OLD 4.2
NEW 2.1: Merge OLD 4.10
NEW 2.2: Merge OLD 4.3
NEW 2.4: Merge OLD 4.4
NEW 2.5: Merge OLD 4.11

Only required metrics were included in the new LCAP and re-worded to align with the requirements.

A report of the Total Estimated Actual Expenditures for last year’s actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year’s actions may be found in the Contributing Actions Annual Update Table.

Instructions

For additional questions or technical assistance related to the completion of the Local Control and Accountability Plan (LCAP) template, please contact the local county office of education (COE), or the California Department of Education’s (CDE’s) Local Agency Systems Support Office, by phone at 916-319-0809 or by email at lcff@cde.ca.gov.

Complete the prompts as instructed for each goal included in the 2023–24 LCAP. Duplicate the tables as needed. The 2023–24 LCAP Annual Update must be included with the 2024–25 LCAP.

Goals and Actions

Goal(s)

Description:

Copy and paste verbatim from the 2023–24 LCAP.

Measuring and Reporting Results

- Copy and paste verbatim from the 2023–24 LCAP.

Metric:

- Copy and paste verbatim from the 2023–24 LCAP.

Baseline:

- Copy and paste verbatim from the 2023–24 LCAP.

Year 1 Outcome:

- Copy and paste verbatim from the 2023–24 LCAP.

Year 2 Outcome:

- Copy and paste verbatim from the 2023–24 LCAP.

Year 3 Outcome:

- When completing the 2023–24 LCAP Annual Update, enter the most recent data available. Indicate the school year to which the data applies.

Desired Outcome for 2023–24:

- Copy and paste verbatim from the 2023–24 LCAP.

Timeline for completing the “Measuring and Reporting Results” part of the Goal.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for Year 3 (2023–24)
Copy and paste verbatim from the 2023–24 LCAP.	Copy and paste verbatim from the 2023–24 LCAP.	Copy and paste verbatim from the 2023–24 LCAP.	Copy and paste verbatim from the 2023–24 LCAP.	Enter information in this box when completing the 2023–24 LCAP Annual Update.	Copy and paste verbatim from the 2023–24 LCAP.

Goal Analysis

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

A description of any substantive differences in planned actions and actual implementation of these actions.

- Describe the overall implementation of the actions to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process. This must include any instance where the LEA did not implement a planned action or implemented a planned action in a manner that differs substantively from how it was described in the adopted LCAP.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures and between the Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services, as applicable. Minor variances in expenditures or percentages do not need to be addressed, and a dollar-for-dollar accounting is not required.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

- Describe the effectiveness or ineffectiveness of the specific actions in making progress toward the goal during the three-year LCAP cycle. “Effectiveness” means the degree to which the actions were successful in producing the desired result and “ineffectiveness” means that the actions did not produce any significant or desired result.
 - In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal.
 - When responding to this prompt, LEAs may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for educational partners. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.
 - Beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period.

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

- Describe any changes made to this goal, expected outcomes, metrics, or actions to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard or other local data, as applicable.
 - As noted above, beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period. For actions that have been identified as ineffective, the LEA must identify the ineffective action and must include a description of the following:
 - The reasons for the ineffectiveness, and
 - How changes to the action will result in a new or strengthened approach.

California Department of Education
November 2023

Local Control and Accountability Plan

The instructions for completing the Local Control and Accountability Plan (LCAP) follow the template.

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Horicon Elementary School District	Alicia Henderson Superintendent/Principal	ahenderson@horiconsd.org (707) 886-5322

Plan Summary [2024-25]

General Information

A description of the LEA, its schools, and its students in grades transitional kindergarten–12, as applicable to the LEA.

Horicon Elementary School is set among redwood forests and rural farms of Annapolis and includes the coastal community of The Sea Ranch and Stewarts Point. We have the unique distinction of being a small, one-school district serving this rural community with students stretched over residency in two counties. Our District size is 151.8 square miles, with 9.1 people per square mile, listing us as a qualifying frontier school (11:1 ratio or lower residents per square mile). This distinction is important when factoring in how rural our district is and the population demographic Horicon has around 60 students annually, in grades TK-8, of which 79% are socioeconomically disadvantaged, 27% English Language Learners, 16% Student with Disabilities and 0% foster youth. There are no schools in the district receiving Equity Multiplier Funding.

HORICON SCHOOL DISTRICT MISSION Students achieve a strong academic foundation, are curious and excited learners, think critically, problem-solve, strive for excellence, work diligently, achieve personal understanding, and try new things without fear. The school community of staff, parents, board, and community members provide a safe, respectful, and nurturing environment. Horicon’s goals are achieved through wise use of resources to support Horicon’s goals Adults and students participate in ongoing learning Adults and students communicate with integrity and in a timely manner.

Reflections: Annual Performance

A reflection on annual performance based on a review of the California School Dashboard (Dashboard) and local data.

SUCSESSES
Successes based on CA Dashboard and Local Data
State indicators where the LEA/School/Student Groups received "green" or "blue" performance level on the 2023 Dashboard:
-Suspension Rate (All Students)

Horicon exited from CSI.

CHALLENGES

There were no state indicators where the LEA/School/Student Groups received "red" performance level on the 2023 Dashboard.

The following Local Indicators were at the "Not Met for Two or More Years" Level on the 2023 CA Dashboard

- Basic Services
- Implementation the Academic Standards
- Parent and Family Engagement
- Local Climate Survey
- Access to Broad Course of Study

REFERENCES

<https://www6.cde.ca.gov/californiamodel/studentgroupsreport?&year=2023&cdcode=4970763&scode=&reporttype=schools>
<https://www.caschooldashboard.org/reports/49707630000000/2023>

REQUIRED ACTIONS

The State of California requires the following actions to be included in a district LCAP:

- Students with Disabilities Required Action is found under action 1.2 Academic Support
- English Learners and Long-Term English Learners Required Action: N/A our district has less than 30 English Learners and less than 15 Long-Term English Learners (LTEL)
- Technical Assistant Required Actions: is found under 1.1 Implementation of the Standards; 2.1 Family and Community Engagement; 2.2 Safety and Connectedness
- 2023 CA Dashboard Required Actions are found under: N/A for our district

Reflections: Technical Assistance

As applicable, a summary of the work underway as part of technical assistance.

Our district is eligible for Differentiated Assistance due to not submitting our Local indicators to the CDE website for "Two or More years":

- Basic Services
- Implementation the Academic Standards
- Parent and Family Engagement
- Local Climate Survey
- Access to Broad Course of Study

The work underway as part of receiving technical assistance is as follows:

- We have drafted our Local Indicators
- We will have them reviewed at the June Board Meeting (the same as the LCAP Adoption)
- We will submit these local indicators to the CDE website prior to July 31, 2024.

- In partnership with SCOE, Horicon will have one administrator and 3 teachers participate in the CAPS Network to coherently integrate education with pedagogy, content, and tools to support students' educational needs.

LCAP actions related to each Local Indicator Area can be found under the following LCAP actions:

- Basic Services: 1.1 Implementation of the Standards
- Implementation the Academic Standards: 1.1 Implementation of the Standards
- Parent and Family Engagement: 2.1 Family and Community Engagement
- Local Climate Survey: 2.2 Safety and Connectedness
- Access to Broad Course of Study: 1.1 Implementation of the Standards

Comprehensive Support and Improvement

An LEA with a school or schools eligible for comprehensive support and improvement must respond to the following prompts.

Schools Identified

A list of the schools in the LEA that are eligible for comprehensive support and improvement.

Not Applicable

Support for Identified Schools

A description of how the LEA has or will support its eligible schools in developing comprehensive support and improvement plans.

Not Applicable

Monitoring and Evaluating Effectiveness

A description of how the LEA will monitor and evaluate the plan to support student and school improvement.

Not Applicable

Engaging Educational Partners

A summary of the process used to engage educational partners in the development of the LCAP.

School districts and county offices of education must, at a minimum, consult with teachers, principals, administrators, other school personnel, local bargaining units, parents, and students in the development of the LCAP.

Charter schools must, at a minimum, consult with teachers, principals, administrators, other school personnel, parents, and students in the development of the LCAP.

An LEA receiving Equity Multiplier funds must also consult with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

Educational Partner(s)	Process for Engagement
Teachers and other school personnel	<p>Ongoing Staff meetings LCAP Staff Meeting (5/15/2024) Surveys (April 2024)</p> <p>An all-staff meeting presented the draft LCAP along with an updated of the 2023-2024 LCAP. Feedback from the staff included appreciation for consolidating goals and continuing programs that are meaningful for the school.</p>
Principal/Administrators	<p>Ongoing Meetings throughout the year to collect feedback and comments Consolidation of goals and actions was drafted based on educational partner feedback.</p>
Local bargaining units of the LEA	<p>Meeting 5/15/2024 On 5/15/2024 an all-staff meeting presented the draft LCAP along with an updated of the 2023-2024 LCAP. Feedback from the staff included appreciation for consolidating goals and continuing programs that are meaningful for the school.</p>
Students	<p>Observations, Student Group Meeting. A student's survey in May provided feedback on their feeling of safety at school and appreciation of the food service program.</p>

Educational Partner(s)	Process for Engagement
SELPA (Special Education Local Plan Area Administrator)	Email Contact May 24, 2024. Feedback given to clarify that services for students with disabilities was incorporated into the LCAP.
Parents/ Parent Advisory Committee	School Site Council Meeting 5/17/2024-/ Surveys (April 2024) Parent gave support for consolidation of goals and maintaining programs that are good for students. They requested that interventions be targeted based on teacher input and expressed appreciation for the STEAM program and high performing students continue to be challenged.
Community (Public Notification	The superintendent notified members of the public of the opportunity to submit written comments regarding the specific actions and expenditures proposed to be included in the LCAP using the most efficient method of notification possible (does not need to be printed or mailed) (May 2024)
Governing Board/Community (Public Hearing)	<p>The governing board held one public hearing to solicit the recommendations and comments of members of the public regarding the specific actions and expenditures proposed to be included in the LCAP. (The agenda for the public hearing was posted at least 72 hours before the public hearing and included the location where the local control and accountability plan or annual update to the local control and accountability plan was available for public inspection. The public hearing was held at the same meeting as the public hearing for Budget Adoption) (June 3, 2024)</p> <p>Board members requested clarification and changes on different components of the LCAP.</p>
Governing Board (Adoption: Public Meeting)	The governing board adopted the LCAP in a public meeting. This meeting was held after, but not on the same day as, the public hearing. This meeting was the same meeting that the governing board adopted a budget. (June 10 2024)
Community	Board Preview Presentation (5/13/2024)

A description of how the adopted LCAP was influenced by the feedback provided by educational partners.

LCAP engagement supported comprehensive strategic planning, particularly to address and reduce disparities in opportunities and outcomes between student groups indicated by the Dashboard, accountability, and improvement across the state priorities and locally identified

priorities. Based on educational partner feedback we plan to continue our goals of 1) Academic Achievement (however, we added "and Support" to it) and 2) Climate, Culture, and Community (we added "Community" to the title). We rearranged action details into a shortened list of actions.

Staff: Influenced the LCAP by encouraging the simplification of goals and actions and maintaining meaningful program. In addition, staff provided additional information for actions to be included such as Block H program and Great Kindness Challenge.

Parents: Influenced the LCAP by wanting a simplified version of the LCAP, continuing communication methods and events.

Students: Influenced the LCAP by encourage the school to maintain programs that are important to them such as food service program, Soul Shoppe, Block H program.

Summary of consolidation and action changes

NEW 1.1 Implementation of the Standards: Merge OLD 3.1 Five HQ teachers, 3.3 School Readiness, 4.7 Textbooks , 4.8 Classroom Supplies, 4.9 Technology

NEW 1.2 Academic Support: Merge OLD 3.5 Learning Center, 3.7 After School Program, 3.9 Instructional Aides

NEW 1.3 Enrichment: Merge OLD 3.6 Library, STEM, Technology program

NEW 1.4 Food Service Program: Merge OLD 4.2 Food Service Program

NEW 2.1 Family and Community Engagement: Merge OLD 4.10 Website

NEW 2.2 Safety and Connectedness: Merge OLD 4.3 Soul Shoppe

NEW 2.3 Health and Wellness: Merge OLD 3.8 School Nurse

NEW 2.4 Counseling: Merge OLD 4.4 School Counseling

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	Academic Achievement and Support Students will be near grade level, proficient, or above grade level standards in ELA and Math. This goal will support all students, including, but not limited to all subgroups and specifically, Students with disabilities.	Broad Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning) Priority 2: State Standards (Conditions of Learning) Priority 4: Pupil Achievement (Pupil Outcomes) Priority 5: Pupil Engagement (Engagement) Priority 7: Course Access (Conditions of Learning) Priority 8: Other Pupil Outcomes (Pupil Outcomes)
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An explanation of why the LEA has developed this goal.

The state of California has set eight priority areas they would like schools to focus on related to a "Whole Child" model (https://www.cde.ca.gov/eo/in/lcff1sys-resources.asp). Priority areas for this goal area are marked above. The goal was developed based on educational partner input and ensuring all state priorities are met. All of our educational partners want a student to be successful academically. All of our educational partners believe that additional support is needed for low-income, English learners, foster youth, students with disabilities, and students who are struggling academically. The actions and metrics grouped together demonstrate all the components necessary to help students learn and understand the academic standards and frameworks and provide support when needed to help reduce disparities in opportunities and outcomes between student groups indicated by the CA Dashboard.
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Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	CLEAR CREDENTIAL (Local Indicator) % authorized by a clear or preliminary credential	2023-2024 (Local Data) 100% 2021-2022 (Dataquest) 83%			100%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	or authorized by a local assignment option (LAO)					
1.2	<p>INSTRUCTIONAL MATERIALS (Local Indicator) % of students without access to their own copies of standards-aligned instructional materials for use at school and at home</p> <p># of Williams Complaints</p>	<p>2023-2024 0% / 0</p>			0% / 0	
1.3	<p>IMPLEMENTATION OF THE STANDARDS (Local Indicator) See local Indicator report for detailed version.</p> <p>For each content area, list implementation status for: -1: Professional Learning -2: Instructional Materials -3: Delivering Instruction</p> <p>https://horiconsd.org/District/Portal/lcff-and-budget</p>	<p>2023 "Not Met for Two or More Years"</p> <p>June 2024 The local indicator report has been created and submitted to the board and will be submitted to the state by July 31, 2024</p> <p>ELA: 1. Full 2. Full 3. Full ELD: 1. Full 2. Full 3. Full Math: 1. Full 2. Full 3. Full NGSS: 1. Initial 2. Initial 3. Initial</p>			Local Indicator Report is created and submitted on time each year and the CA Dashboard lists: "Standard Met"	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		History/SS: 1. Full 2. Full 3. Full				
1.4	ENGLISH LEARNER ACCESS % with access to CA Standards, including ELD Standards	2023-2024 100%			100%	
1.5	COURSE OF STUDY % of students who have access to a broad course of study (see local indicator report for more details)	2023-2024 100%			100%	
1.6	ELA ACADEMIC INDICATOR (CA Dashboard) Distance from Standard Met (status), Change from previous year	2023 Status: 16 points above Change: Increased 35 points			Increase 3 points each year or maintain above status	
1.7	MATH ACADEMIC INDICATOR (CA Dashboard) Distance from Standard Met (status), Change from previous year	2023 Status: 39 points below Change: Increased 0.5 points			Increase 3 points each year or maintain above status	
1.8	SCIENCE (CAST) % met or exceed	2023 N/A			Increase 3%, if applicable with	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Less than 11 students - data not displayed for privacy			more than 11 students.	
1.9	PHYSICAL FITNESS TEST (PFT) Participation Rate	2023-2024 100%			95%+	
1.10	ENGLISH LEARNER PROGRESS (ELPI) % of English learners making progress towards English Language Proficiency (CA Dashboard)	2023 N/A Less than 11 students - data not displayed for privacy			Increase 3%, if applicable with more than 11 students.	
1.11	RECLASSIFICATION RATE (Dataquest) % of Ever-Els considered RFEP	2023-2024 6% 2022-2023 12%			20%+ OR 0 LTELs	
1.12	CA DASHBOARD-SUBGROUPS # of Subgroups at the "red performance level" on one or more state indicators.	2023 0			0	
1.13	UNDUPLICATED PROGRAMS AND SERVICES	2023-2024 100%			100%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	% of English learners, low-income students, and foster youth who are provided with access to legally required or Title-funded programs and services and have access to additional services.					
1.14	EXCEPTIONAL NEEDS PROGRAMS AND SERVICES % of students with disabilities who are provided with access to legally required programs and services and have access to additional services.	2023-2024 100%			100%	
1.15	LOCAL ASSESSMENTS (NWEA Maps)	2023/24, of all students were above, at, or near grade level in ELA and Math according to internal NWEA Maps benchmark assessments. 58% Math 53% Reading 64% Language			Increase 2% each year	

Goal Analysis [2023-24]

An analysis of how this goal was carried out in the previous year.

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

Not Applicable.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

Not Applicable.

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

Not Applicable.

A description of any changes made to the planned goal, metrics, target outcomes, or actions for the coming year that resulted from reflections on prior practice.

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Implementation of the Standards	<div>Ensure implementation of the standards and frameworks.</div> <ul style="list-style-type: none">Teachers: All teachers are fully credentialed to teach our student populationSmall Class sizes allow for additional student support and engagementInstructional Materials: Books and other supplies are sufficiently provided annually.Classroom Supplies: Basic classroom supplies and additional supplies are providedTechnology: Maintain use of technology to implement state standards and assist in students technological development by replacing technology as needed and providing technology support and repairs.Professional LearningUPK: Implement UPK Plan (Transitional Kindergarten)	\$544,534.00	No

Action #	Title	Description	Total Funds	Contributing
1.2	Academic Support	<p>Provide academic support to identified students.</p> <ul style="list-style-type: none"> • After School Programs: Tutoring: to be provided two afternoons a week. This will support our English Learners, foster youth, and socioeconomically disadvantaged students; 5 days a week programming focused on academic support and enrichment (ELOP funded) • In-class Support: Provide 5-hour instructional aides in the majority of classrooms to support students who are struggling or to support differentiation/intervention techniques • Summer Programs: Provide a 30-day summer program focused on academic support and enrichment to students (ELOP funded) • Reading Incentive Program: Incentivize reading through the "Spectrum of Reading Program" 	\$347,260.00	Yes
1.3	Enrichment	Provide 50-minute enrichment per classroom will be provided each week (Examples include: STEAM, Art, Computer, Library)	\$102,120.00	No
1.4	Food Service Program	Provide healthy food and fresh produce to that is enjoyable and utilized by all students through the Food Service Program to all students.	\$159,162.00	Yes
1.5	Student with Disabilities	<p>All students in our school, including those with IEPs, have equal access to the general education curriculum and extracurricular learning activities with appropriate support.</p> <ul style="list-style-type: none"> • Provide support to students with disabilities in the least restrictive environment. Provide additional academic support as needed. 	\$15,000.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	Culture, Climate, and Community Students will have a safe, nurturing and welcoming learning environment.	Broad Goal

State Priorities addressed by this goal.

Priority 3: Parental Involvement (Engagement)
Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)

An explanation of why the LEA has developed this goal.

"A growing body of research shows that school climate strongly influences students' motivation to learn and improve academic achievement. When school members feel safe, valued, cared for, respected, and engaged, learning increases. Schools that provide students with support to meet these basic needs allow them to grow socially and emotionally and avoid problems ranging from emotional distress to drug use to violence—in addition to helping them achieve academically." <https://www.cde.ca.gov/ls/ss/se/schoolclimate.asp>. The state of California has set eight priority areas they would like schools to focus on related to a "Whole Child" model (<https://www.cde.ca.gov/eo/in/lcff1sys-resources.asp>). Priority areas for this goal area are marked above. The goal was developed based on educational partner input and ensuring all state priorities are met. All of our educational partners want a positive school culture that is welcoming, safe, and well maintained. The actions and metrics grouped together demonstrate all the components necessary for developing a positive, safe school culture and climate.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	FACILITIES (FIT Report-Local Indicator) # of instances where facilities do not meet the "Good Repair" standard (including deficiencies and extreme deficiencies)	2023-2024 2			0	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.2	FACILITIES (FIT Report-Local Indicator) % schools meet the overall "good" or "exemplary" rating on FIT Report.	2023-2024 100%			100%	
2.3	FAMILY INPUT / PARENT PARTICIPATION-UNDUPLICATED / EXCEPTIONAL NEEDS (Efforts to seek parent input in decision making) (Local Indicator-CA Dashboard) # of Family Surveys Returned % families agree or strongly agree that "I have opportunities for involvement at the school." Rate the LEA's progress in providing all families with opportunities to provide input on policies and programs, and implementing strategies to reach and seek input from any	2023-2024 Survey Participants: 32 responses Survey Results: 44% 14/32 Rating: "Initial Implementation"			2-3% increase each year Full Implementation	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	underrepresented groups in the school community.					
2.4	<p>FAMILY ENGAGEMENT (Local Indicator) See local Indicator report for detailed version.</p> <p>https://horiconsd.org/District/Portal/lcff-and-budget</p> <p>For each evaluated area, list implementation status for.</p>	<p>2023 "Not Met for Two or More Years"</p> <p>June 2024 The local indicator report has been created and submitted to the board and will be submitted to the state by July 31, 2024</p> <p>Building Relationships Relationships: Full Welcoming: Full Professional Development: Full Communication: Full</p> <p>Developing Partnerships Professional Learning: Full Information and Resources: Full Supporting Students: Full Supporting Families: Full</p> <p>Seeking Input Engaging Families: Full</p>			Local Indicator Report is created and submitted on time each year and the CA Dashboard lists: "Standard Met"	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Family Engagement: Full Family Input: Full Opportunities to Work Together: Full				
2.5	SUSPENSION RATE (CA Dashboard)	2023 Status: 1.6% Change: Declined 1.6% Color: Green			Maintain less than 3%	
2.6	EXPULSION RATE (DataQuest)	2022-2023 0% 2023-2024 0%			Maintain less than 1%	
2.7	SAFE AT SCHOOL % positive rate survey questions: Families: "The school is safe." Students "I feel safe during school" Staff: "I feel safe from harm while at my school."	2023-2024 Families: 88% Students: 89% Staff: 100%			Increase 2-3% each year or maintain 90% or above.	
2.8	SCHOOL CONNECTEDNESS % positive survey questions:	2023-2024 Family: 88% Student: 64%			90%+	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	<p>Family: "The school is a caring and nurturing place."</p> <p>Student: "I enjoy school most of the time."</p> <p>Staff: "I feel safe from harm while at my school."</p>	Staff: 100%				
2.9	<p>LOCAL CLIMATE SURVEY (Local Indicator)</p> <p>See local Indicator for detailed version.</p>	<p>2023</p> <p>"Not Met for Two or More Years"</p> <p>June 2024</p> <p>The local indicator report has been created and submitted to the board and will be submitted to the state by July 31, 2024</p>			Local Indicator Report is created and submitted on time each year and the CA Dashboard lists: "Standard Met"	
2.10	<p>CHRONIC ABSENTEEISM RATE (CA Dashboard)</p>	<p>2023</p> <p>Status: 27%</p> <p>Change: Declined 28%</p> <p>Color: Orange</p>			Decrease 3% each year, ideally below 20%	
2.11	<p>ATTENDANCE RATE (Local Data)</p> <p>P1</p> <p>P2</p>	<p>2023-2024</p> <p>P1: 90%</p> <p>P2: 89%</p>			93%+	
2.12	<p>MS Dropout Rate (Local Data)</p>	<p>2022-2023</p> <p>0%</p>			0%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline

Goal Analysis [2023-24]

An analysis of how this goal was carried out in the previous year.

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

Not Applicable.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

Not Applicable.

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

Not Applicable.

A description of any changes made to the planned goal, metrics, target outcomes, or actions for the coming year that resulted from reflections on prior practice.

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Family and Community Engagement	Actively involve families. <ul style="list-style-type: none"> • Translation: Translation services will be provided by current staffing • Events: Enhance school community through various events such as: holiday wrapping, yearbook, Halloween Carnival, Science Fair, Family Fun Night, and Holiday Family Night • Communication: Newsletters/Class Letters: 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; Website: Website maintenance and compliance will be provided 	\$3,500.00	No

Action #	Title	Description	Total Funds	Contributing
2.2	Safety and Connectedness	<p>Maintain a student-centered focus on Social-emotional wellbeing</p> <ul style="list-style-type: none"> • PBIS Implementation: Utilize Positive Behavioral Interventions and Supports (PBIS) to improve behavioral outcomes and overall well being. By utilizing PBIS, staff members create a positive school climate through clearly defined expectations, consistent reinforcement of desired behaviors, and interventions tailored to individual needs. • Discipline Approaches: Utilize reteaching and a supportive, growth mindset approach to discipline. • Soul Shoppe: Provide programming to support the social-emotional wellbeing of students (Soul Shoppe is offered to students once per month to all classes) • Service Learning Program: Provide the "Block H Program" which enhances school connectedness by incentivizing responsibility and community spirit through service tasks that earn them points that accumulate throughout the year. (Examples of service tasks include taking out recycling, morning announcements, helping at mealtime) • Great Kindness Challenge: Participate in the "Great Kindness Challenge" 	\$13,497.00	No
2.3	Health and Wellness	<ul style="list-style-type: none"> • Nurse: Maintain School Nurse 10x month for school year (2 times per month) • Dental: Work with local agencies to facilitate dental care activities. 	\$4,343.00	No
2.4	Counseling	<p>Empower students to reach their full potential academically, socially, and emotionally.</p> <ul style="list-style-type: none"> • Counseling: Provide 1 to 1 counseling, group and crisis counseling; 	\$7,000.00	No

Action #	Title	Description	Total Funds	Contributing
2.5	Facilities	Maintain grounds and buildings. <ul style="list-style-type: none"> 5-year plan: facility improvement replaces school roof, playground surfacing, dead tree removal, general grounds and building upkeep, stripping and waxing of all appropriate surfaces occurred by the in-house custodian. Painting of the exterior of the campus. 	\$179,011.00	No
2.6	Attendance	Implement and explore evidence-based practices to improve the Chronic Absenteeism rate.	\$0.00	No

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2024-25]

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
\$205,186	\$22,501

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
24.450%	0.000%	\$0.00	24.450%

The Budgeted Expenditures for Actions identified as Contributing may be found in the Contributing Actions Table.

Required Descriptions

LEA-wide and Schoolwide Actions

For each action being provided to an entire LEA or school, provide an explanation of (1) the unique identified need(s) of the unduplicated student group(s) for whom the action is principally directed, (2) how the action is designed to address the identified need(s) and why it is being provided on an LEA or schoolwide basis, and (3) the metric(s) used to measure the effectiveness of the action in improving outcomes for the unduplicated student group(s).

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
1.2	<p>Action: Academic Support</p> <p>Need: Our socioeconomically disadvantaged students are scoring lower than all students in ELA and Math on the CA Dashboard. Baseline data:</p> <p>ELA</p>	<p>This action addresses this need by providing additional academic support (after school program, in class support) to students who are struggling, especially for low-income, English Learners, and foster youth.</p> <p>Academic support strategies are the most effective use of funds to meet the needs of unduplicated students because providing targeted assistance through small-group instruction and differentiated learning approaches addresses the unique</p>	-CA Dashboard Data for ELA and Math (socioeconomically disadvantaged students)

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	<ul style="list-style-type: none"> All Students: 16 points above standard socioeconomically disadvantaged: 2 points above standard <p>Math</p> <ul style="list-style-type: none"> All Students: 39 points below standard socioeconomically disadvantaged: 50 points below standard <p>(note English Learners and Foster Youth have "Less than 11 students - data not displayed for privacy")</p> <p>Scope: LEA-wide</p>	<p>educational challenges faced by unduplicated students. This investment ensures that all students receive the necessary support to succeed academically, thereby promoting equity, closing achievement gaps, and fostering inclusive learning environments conducive to long-term academic success.</p> <p>This action is provided on an LEA-wide basis to maximize impact in improving CA Dashboard Academic Indicators for all students. This action will create the opportunity to improve CA dashboard data for socioeconomically disadvantaged students, English Learners, and Foster Youth because the action is specifically designed to address these student groups' identified needs.</p>	
1.4	<p>Action: Food Service Program</p> <p>Need: According to the CA Dashboard, 79% of Horicon student population is considered "Socioeconomically disadvantaged"</p> <p>Many students from low-income households may lack access to consistent, nutritious meals outside of school, leading to hunger, food insecurity, and health disparities. Without adequate nutrition, students may experience difficulty concentrating, low energy levels, and challenges in learning and cognitive development. Moreover, hunger and food insecurity can contribute to stress, anxiety,</p>	<p>This action addresses this need by providing nutritious food to all students that students want to eat and are excited to eat.</p> <p>Allocating funds for a high-quality food services program stands as the most effective investment to meet the needs of unduplicated students. By ensuring access to nutritious meals, this program addresses basic physiological needs, enhances concentration, and supports overall health and well-being. This investment not only promotes academic success but also reduces food insecurity, fosters equitable opportunities, and creates a supportive school environment conducive to learning and student growth.</p>	Local Survey Question

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	<p>and social stigma, further impacting students' academic and emotional well-being.</p> <p>All educational partners of Horicon School District identify this as a priority item for the school district in serving low-income students.</p> <p>Scope: LEA-wide</p>	<p>This action is provided on an LEA-wide basis to maximize impact in improving CA Dashboard Academic Indicators for all students. This action will create the opportunity to improve CA dashboard data for socioeconomically disadvantaged students, English Learners, Foster Youth because the action is specifically designed to address these student groups' identified needs.</p>	

Limited Actions

For each action being solely provided to one or more unduplicated student group(s), provide an explanation of (1) the unique identified need(s) of the unduplicated student group(s) being served, (2) how the action is designed to address the identified need(s), and (3) how the effectiveness of the action in improving outcomes for the unduplicated student group(s) will be measured.

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness

For any limited action contributing to meeting the increased or improved services requirement that is associated with a Planned Percentage of Improved Services in the Contributing Summary Table rather than an expenditure of LCFF funds, describe the methodology that was used to determine the contribution of the action towards the proportional percentage, as applicable.

N/A

Additional Concentration Grant Funding

A description of the plan for how the additional concentration grant add-on funding identified above will be used to increase the number of staff providing direct services to students at schools that have a high concentration (above 55 percent) of foster youth, English learners, and low-income students, as applicable.

These funds are being used to support 7th and 8th grade students with a middle school instructional aide. This position supports students in Language Arts and Mathematics. This action falls under LCAP Action 1.2 Academic Support.

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	NA	6.4 FTE Certificated Staff: 74 students (1:11.6)
Staff-to-student ratio of certificated staff providing direct services to students	NA	5.94 FTE Classified Staff: 74 Students (1:12.5)

2024-25 Total Expenditures Table

LCAP Year	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
Totals	839,219	205,186	24.450%	0.000%	24.450%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$1,150,262.00	\$131,865.00	\$6,800.00	\$86,500.00	\$1,375,427.00	\$1,158,996.00	\$216,431.00

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	1.1	Implementation of the Standards	All	No			All Schools	ongoing	\$512,534.00	\$32,000.00	\$534,034.00	\$9,000.00	\$1,500.00	\$0.00	\$544,534.00	
1	1.2	Academic Support	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	ongoing	\$308,526.00	\$38,734.00	\$270,754.00	\$76,506.00	\$0.00	\$0.00	\$347,260.00	
1	1.3	Enrichment	All	No			All Schools	ongoing	\$91,920.00	\$10,200.00	\$83,620.00			\$18,500.00	\$102,120.00	
1	1.4	Food Service Program	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	ongoing	\$99,162.00	\$60,000.00	\$75,000.00	\$32,862.00	\$300.00	\$51,000.00	\$159,162.00	
1	1.5	Student with Disabilities	All	No			All Schools	ongoing	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00	\$15,000.00	
2	2.1	Family and Community Engagement	All	No			All Schools	ongoing	\$0.00	\$3,500.00	\$3,500.00	\$0.00	\$0.00	\$0.00	\$3,500.00	
2	2.2	Safety and Connectedness	All	No			All Schools	ongoing	\$0.00	\$13,497.00		\$13,497.00			\$13,497.00	
2	2.3	Health and Wellness	All	No			All Schools	ongoing	\$4,343.00	\$0.00	\$4,343.00				\$4,343.00	
2	2.4	Counseling	All	No			All Schools	ongoing	\$0.00	\$7,000.00			\$5,000.00	\$2,000.00	\$7,000.00	
2	2.5	Facilities	All	No			All Schools	ongoing	\$127,511.00	\$51,500.00	\$179,011.00				\$179,011.00	
2	2.6	Attendance	All	No			All Schools	ongoing	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	

2024-25 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
839,219	205,186	24.450%	0.000%	24.450%	\$345,754.00	0.000%	41.199 %	Total:	\$345,754.00
								LEA-wide Total:	\$345,754.00
								Limited Total:	\$0.00
								Schoolwide Total:	\$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.2	Academic Support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$270,754.00	
1	1.4	Food Service Program	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$75,000.00	

2023-24 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$1,267,119.00	\$1,362,315.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	Math Academic Language	No	\$0.00	\$0.00
1	1.2	English Academic Language	No	\$0.00	\$0.00
2	2.1	Social emotional need.	No	\$0.00	\$0.00
3	3.1	Five HQ teachers	No	\$547,114.00	\$512,534
3	3.2	Small Class sizes	No	\$0.00	\$0.00
3	3.3	School Readiness	No	\$26,666.00	\$0.00
3	3.4	Translation/ Interpretation	Yes	\$0.00	\$0.00
3	3.5	Learning center	Yes	\$34,465.00	\$35,538
3	3.6	Library, STEM, Technology program	No	\$94,451.00	\$102,120
3	3.7	After School Program	Yes	\$5,800.00	\$14,800
3	3.8	School Nurse	No	\$4,404.00	\$4,343

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
3	3.9	Instructional Aides	Yes	\$195,117.00	\$256,254
3	3.10	Enrichment	No	\$0.00	\$0.00
4	4.1	Parent Education and Awareness	No	\$0.00	\$0.00
4	4.2	Food Service Program	Yes	\$128,846.00	\$159,162
4	4.3	Soul Shoppe	No	\$10,000.00	\$13,497
4	4.4	School Counseling	Yes	\$17,000.00	\$47,134
4	4.5	Attendance and behavior improvement incentives	No	\$0.00	\$0.00
4	4.6	Device upkeep.	No	\$0.00	\$0.00
4	4.7	Textbooks	No	\$1,500.00	\$3,922
4	4.8	Classroom Supplies	No	\$21,000.00	\$23,500
4	4.9	Technology	No	\$9,600.00	\$7,000
4	4.10	Website	No	\$1,400.00	\$3,500
4	4.11	Facilities Upkeep	No	\$169,756.00	\$179,011

2023-24 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
223,446	\$260,917.00	\$270,160.00	(\$9,243.00)	0.000%	0.000%	0.000%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
3	3.4	Translation/ Interpretation	Yes	\$0.00	0		
3	3.5	Learning center	Yes	\$0.00	0		
3	3.7	After School Program	Yes	\$5,800.00	\$5,800.00		
3	3.9	Instructional Aides	Yes	\$195,117.00	\$200,760.00		
4	4.2	Food Service Program	Yes	\$60,000.00	\$63,600.00		
4	4.4	School Counseling	Yes	\$0.00	\$0		

2023-24 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
833,139	223,446	0	26.820%	\$270,160.00	0.000%	32.427%	\$0.00	0.000%

Local Control and Accountability Plan Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

[Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students](#)

For additional questions or technical assistance related to the completion of the Local Control and Accountability Plan (LCAP) template, please contact the local county office of education (COE), or the California Department of Education's (CDE's) Local Agency Systems Support Office, by phone at 916-319-0809 or by email at LCFF@cde.ca.gov.

Introduction and Instructions

The Local Control Funding Formula (LCFF) requires local educational agencies (LEAs) to engage their local educational partners in an annual planning process to evaluate their progress within eight state priority areas encompassing all statutory metrics (COEs have 10 state priorities). LEAs document the results of this planning process in the LCAP using the template adopted by the State Board of Education.

The LCAP development process serves three distinct, but related functions:

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning, particularly to address and reduce disparities in opportunities and outcomes between student groups indicated by the California School Dashboard (California *Education Code* [EC] Section 52064[e][1]). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.
- **Meaningful Engagement of Educational Partners:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful engagement (EC Section 52064[e][1]). Local educational partners possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.
- **Accountability and Compliance:** The LCAP serves an important accountability function because the nature of some LCAP template sections require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:
 - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, including long-term English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (EC Section 52064[b][4-6]).
 - Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (EC sections 52064[b][1] and [2]).
 - **NOTE:** As specified in EC Section 62064(b)(1), the LCAP must provide a description of the annual goals, for all pupils and each subgroup of pupils identified pursuant to EC Section 52052, to be achieved for each of the state priorities. Beginning in 2023–24, EC

Section 52052 identifies long-term English learners as a separate and distinct pupil subgroup with a numerical significance at 15 students.

- Annually reviewing and updating the LCAP to reflect progress toward the goals (*EC* Section 52064[b][7]).
- Ensuring that all increases attributable to supplemental and concentration grant calculations, including concentration grant add-on funding and/or LCFF carryover, are reflected in the LCAP (*EC* sections 52064[b][6], [8], and [11]).

The LCAP template, like each LEA's final adopted LCAP, is a document, not a process. LEAs must use the template to memorialize the outcome of their LCAP development process, which must: (a) reflect comprehensive strategic planning, particularly to address and reduce disparities in opportunities and outcomes between student groups indicated by the California School Dashboard (Dashboard), (b) through meaningful engagement with educational partners that (c) meets legal requirements, as reflected in the final adopted LCAP. The sections included within the LCAP template do not and cannot reflect the full development process, just as the LCAP template itself is not intended as a tool for engaging educational partners.

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 *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.

The revised LCAP template for the 2024–25, 2025–26, and 2026–27 school years reflects statutory changes made through Senate Bill 114 (Committee on Budget and Fiscal Review), Chapter 48, Statutes of 2023.

At its most basic, the adopted LCAP should attempt to distill not just what the LEA is doing for students in transitional kindergarten through grade twelve (TK–12), but also allow educational partners to understand why, and whether those strategies are leading to improved opportunities and outcomes for students. LEAs are strongly encouraged to use language and a level of detail in their adopted LCAPs intended to be meaningful and accessible for the LEA's diverse educational partners and the broader public.

In developing and finalizing the LCAP for adoption, LEAs are encouraged to keep the following overarching frame at the forefront of the strategic planning and educational partner engagement functions:

Given present performance across the state priorities and on indicators in the Dashboard, how is the LEA using its budgetary resources to respond to TK–12 student and community needs, and address any performance gaps, including by meeting its obligation to increase or improve services for foster youth, English learners, and low-income students?

LEAs are encouraged to focus on a set of metrics and actions which, based on research, experience, and input gathered from educational partners, the LEA believes will have the biggest impact on behalf of its TK–12 students.

These instructions address the requirements for each section of the LCAP, but may include information about effective practices when developing the LCAP and completing the LCAP document. Additionally, the beginning of each template section includes information emphasizing the purpose that section serves.

Plan Summary

Purpose

A well-developed Plan Summary section provides a meaningful context for the LCAP. This section provides information about an LEA's community as well as relevant information about student needs and performance. In order to present a meaningful context for the rest of the LCAP, the content of this section should be clearly and meaningfully related to the content included throughout each subsequent section of the LCAP.

Requirements and Instructions

General Information

A description of the LEA, its schools, and its students in grades transitional kindergarten–12, as applicable to the LEA.

Briefly describe the LEA, its schools, and its students in grades TK–12, as applicable to the LEA.

- For example, information about an LEA in terms of geography, enrollment, employment, the number and size of specific schools, recent community challenges, and other such information the LEA may wish to include can enable a reader to more fully understand the LEA's LCAP.
- As part of this response, identify all schools within the LEA receiving Equity Multiplier funding.

Reflections: Annual Performance

A reflection on annual performance based on a review of the California School Dashboard (Dashboard) and local data.

Reflect on the LEA's annual performance on the Dashboard and local data. This may include both successes and challenges identified by the LEA during the development process.

LEAs are encouraged to highlight how they are addressing the identified needs of student groups, and/or schools within the LCAP as part of this response.

As part of this response, the LEA must identify the following, which will remain unchanged during the three-year LCAP cycle:

- Any school within the LEA that received the lowest performance level on one or more state indicators on the 2023 Dashboard;
- Any student group within the LEA that received the lowest performance level on one or more state indicators on the 2023 Dashboard; and/or
- Any student group within a school within the LEA that received the lowest performance level on one or more state indicators on the 2023 Dashboard.

Reflections: Technical Assistance

As applicable, a summary of the work underway as part of technical assistance.

Annually identify the reason(s) the LEA is eligible for or has requested technical assistance consistent with *EC* sections 47607.3, 52071, 52071.5, 52072, or 52072.5, and provide a summary of the work underway as part of receiving technical assistance. The most common form of this technical assistance is frequently referred to as Differentiated Assistance, however this also includes LEAs that have requested technical assistance from their COE.

- If the LEA is not eligible for or receiving technical assistance, the LEA may respond to this prompt as “Not Applicable.”

Comprehensive Support and Improvement

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

Schools Identified

A list of the schools in the LEA that are eligible for comprehensive support and improvement.

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

Support for Identified Schools

A description of how the LEA has or will support its eligible schools in developing comprehensive support and improvement plans.

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

Monitoring and Evaluating Effectiveness

A description of how the LEA will monitor and evaluate the plan to support student and school improvement.

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

Engaging Educational Partners

Purpose

Significant and purposeful engagement of parents, students, educators, and other educational partners, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. Consistent with statute, such engagement should support comprehensive strategic planning, particularly to address and reduce disparities in opportunities and outcomes between student groups indicated by the Dashboard, accountability, and improvement across the state priorities and locally identified priorities (*EC* Section 52064[e][1]). Engagement of educational partners is an ongoing, annual process.

This section is designed to reflect how the engagement of educational partners influenced the decisions reflected in the adopted LCAP. The goal is to allow educational partners that participated in the LCAP development process and the broader public to understand how the LEA engaged educational partners and the impact of that engagement. LEAs are encouraged to keep this goal in the forefront when completing this section.

Requirements

School districts and COEs: *EC* sections [52060\(g\) \(California Legislative Information\)](#) and [52066\(g\) \(California Legislative Information\)](#) specify the educational partners that must be consulted when developing the LCAP:

- Teachers,
- Principals,
- Administrators,
- Other school personnel,
- Local bargaining units of the LEA,
- Parents, and
- Students

A school district or COE receiving Equity Multiplier funds must also consult with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

Before adopting the LCAP, school districts and COEs must share it with the applicable committees, as identified below under Requirements and Instructions. The superintendent is required by statute to respond in writing to the comments received from these committees. School districts and COEs must also consult with the special education local plan area administrator(s) when developing the LCAP.

Charter schools: *EC* Section [47606.5\(d\) \(California Legislative Information\)](#) requires that the following educational partners be consulted with when developing the LCAP:

- Teachers,
- Principals,
- Administrators,
- Other school personnel,
- Parents, and
- Students

A charter school receiving Equity Multiplier funds must also consult with educational partners at the school generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for the school.

The LCAP should also be shared with, and LEAs should request input from, schoolsite-level advisory groups, as applicable (e.g., schoolsite councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between schoolsite and district-level goals. Information and resources that support effective engagement, define student consultation, and provide the requirements for advisory group composition, can be found under Resources on the [CDE's LCAP webpage](#).

Before the governing board/body of an LEA considers the adoption of the LCAP, the LEA must meet the following legal requirements:

- For school districts, see [Education Code Section 52062 \(California Legislative Information\)](#);
 - **Note:** Charter schools using the LCAP as the School Plan for Student Achievement must meet the requirements of *EC* Section 52062(a).

- For COEs, see [Education Code Section 52068 \(California Legislative Information\)](#); and
- For charter schools, see [Education Code Section 47606.5 \(California Legislative Information\)](#).
- **NOTE:** As a reminder, the superintendent of a school district or COE must respond, in writing, to comments received by the applicable committees identified in the *Education Code* sections listed above. This includes the parent advisory committee and may include the English learner parent advisory committee and, as of July 1, 2024, the student advisory committee, as applicable.

Instructions

Respond to the prompts as follows:

A summary of the process used to engage educational partners in the development of the LCAP.

School districts and county offices of education must, at a minimum, consult with teachers, principals, administrators, other school personnel, local bargaining units, parents, and students in the development of the LCAP.

Charter schools must, at a minimum, consult with teachers, principals, administrators, other school personnel, parents, and students in the development of the LCAP.

An LEA receiving Equity Multiplier funds must also consult with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

Complete the table as follows:

Educational Partners

Identify the applicable educational partner(s) or group(s) that were engaged in the development of the LCAP.

Process for Engagement

Describe the engagement process used by the LEA to involve the identified educational partner(s) in the development of the LCAP. At a minimum, the LEA must describe how it met its obligation to consult with all statutorily required educational partners, as applicable to the type of LEA.

- A sufficient response to this prompt must include general information about the timeline of the process and meetings or other engagement strategies with educational partners. A response may also include information about an LEA's philosophical approach to engaging its educational partners.
- An LEA receiving Equity Multiplier funds must also include a summary of how it consulted with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

A description of how the adopted LCAP was influenced by the feedback provided by educational partners.

Describe any goals, metrics, actions, or budgeted expenditures in the LCAP that were influenced by or developed in response to the educational partner feedback.

- A sufficient response to this prompt will provide educational partners and the public with clear, specific information about how the engagement process influenced the development of the LCAP. This may include a description of how the LEA prioritized requests of educational partners within the context of the budgetary resources available or otherwise prioritized areas of focus within the LCAP.
- An LEA receiving Equity Multiplier funds must include a description of how the consultation with educational partners at schools generating Equity Multiplier funds influenced the development of the adopted LCAP.
- For the purposes of this prompt, this may also include, but is not necessarily limited to:
 - Inclusion of a goal or decision to pursue a Focus Goal (as described below)
 - Inclusion of metrics other than the statutorily required metrics
 - Determination of the target outcome on one or more metrics
 - Inclusion of performance by one or more student groups in the Measuring and Reporting Results subsection
 - Inclusion of action(s) or a group of actions
 - Elimination of action(s) or group of actions
 - Changes to the level of proposed expenditures for one or more actions
 - Inclusion of action(s) as contributing to increased or improved services for unduplicated students
 - Analysis of effectiveness of the specific actions to achieve the goal
 - Analysis of material differences in expenditures
 - Analysis of changes made to a goal for the ensuing LCAP year based on the annual update process
 - Analysis of challenges or successes in the implementation of actions

Goals and Actions

Purpose

Well-developed goals will clearly communicate to educational partners what the LEA plans to accomplish, what the LEA plans to do in order to accomplish the goal, and how the LEA will know when it has accomplished the goal. A goal statement, associated metrics and expected outcomes, and the actions included in the goal must be in alignment. The explanation for why the LEA included a goal is an opportunity for LEAs to clearly communicate to educational partners and the public why, among the various strengths and areas for improvement highlighted by performance data and strategies and actions that could be pursued, the LEA decided to pursue this goal, and the related metrics, expected outcomes, actions, and expenditures.

A well-developed goal can be focused on the performance relative to a metric or metrics for all students, a specific student group(s), narrowing performance gaps, or implementing programs or strategies expected to impact outcomes. LEAs should assess the performance of their student groups when developing goals and the related actions to achieve such goals.

Requirements and Instructions

LEAs should prioritize the goals, specific actions, and related expenditures included within the LCAP within one or more state priorities. LEAs must consider performance on the state and local indicators, including their locally collected and reported data for the local indicators that are included in the Dashboard, in determining whether and how to prioritize its goals within the LCAP. As previously stated, strategic planning that

is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students, and to address and reduce disparities in opportunities and outcomes between student groups indicated by the Dashboard.

In order to support prioritization of goals, the LCAP template provides LEAs with the option of developing three different kinds of goals:

- Focus Goal: A Focus Goal is relatively more concentrated in scope and may focus on a fewer number of metrics to measure improvement. A Focus Goal statement will be time bound and make clear how the goal is to be measured.
 - All Equity Multiplier goals must be developed as focus goals. For additional information, see Required Focus Goal(s) for LEAs Receiving Equity Multiplier Funding below.
- Broad Goal: A Broad Goal is relatively less concentrated in its scope and may focus on improving performance across a wide range of metrics.
- Maintenance of Progress Goal: A Maintenance of Progress Goal includes actions that may be ongoing without significant changes and allows an LEA to track performance on any metrics not addressed in the other goals of the LCAP.

Requirement to Address the LCFF State Priorities

At a minimum, the LCAP must address all LCFF priorities and associated metrics articulated in *EC* sections 52060(d) and 52066(d), as applicable to the LEA. The [LCFF State Priorities Summary](#) provides a summary of *EC* sections 52060(d) and 52066(d) to aid in the development of the LCAP.

Respond to the following prompts, as applicable:

Focus Goal(s)

Description

The description provided for a Focus Goal must be specific, measurable, and time bound.

- An LEA develops a Focus Goal to address areas of need that may require or benefit from a more specific and data intensive approach.
- The Focus Goal can explicitly reference the metric(s) by which achievement of the goal will be measured and the time frame according to which the LEA expects to achieve the goal.

Type of Goal

Identify the type of goal being implemented as a Focus Goal.

State Priorities addressed by this goal.

Identify each of the state priorities that this goal is intended to address.

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

- An explanation must be based on Dashboard data or other locally collected data.
- LEAs must describe how the LEA identified this goal for focused attention, including relevant consultation with educational partners.
- LEAs are encouraged to promote transparency and understanding around the decision to pursue a focus goal.

Required Focus Goal(s) for LEAs Receiving Equity Multiplier Funding

Description

LEAs receiving Equity Multiplier funding must include one or more focus goals for each school generating Equity Multiplier funding. In addition to addressing the focus goal requirements described above, LEAs must adhere to the following requirements.

Focus goals for Equity Multiplier schoolsites must address the following:

- (A) All student groups that have the lowest performance level on one or more state indicators on the Dashboard, and
- (B) Any underlying issues in the credentialing, subject matter preparation, and retention of the school’s educators, if applicable.
- Focus Goals for each and every Equity Multiplier schoolsite must identify specific metrics for each identified student group, as applicable.
- An LEA may create a single goal for multiple Equity Multiplier schoolsites if those schoolsites have the same student group(s) performing at the lowest performance level on one or more state indicators on the Dashboard or, experience similar issues in the credentialing, subject matter preparation, and retention of the school’s educators.
 - When creating a single goal for multiple Equity Multiplier schoolsites, the goal must identify the student groups and the performance levels on the Dashboard that the Focus Goal is addressing; or,
 - The common issues the schoolsites are experiencing in credentialing, subject matter preparation, and retention of the school’s educators, if applicable.

Type of Goal

Identify the type of goal being implemented as an Equity Multiplier Focus Goal.

State Priorities addressed by this goal.

Identify each of the state priorities that this goal is intended to address.

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

- An explanation must be based on Dashboard data or other locally collected data.
- LEAs must describe how the LEA identified this goal for focused attention, including relevant consultation with educational partners.
- LEAs are encouraged to promote transparency and understanding around the decision to pursue a focus goal.
- In addition to this information, the LEA must also identify:
 - The school or schools to which the goal applies

LEAs are encouraged to approach an Equity Multiplier goal from a wholistic standpoint, considering how the goal might maximize student outcomes through the use of LCFF and other funding in addition to Equity Multiplier funds.

- Equity Multiplier funds must be used to supplement, not supplant, funding provided to Equity Multiplier schoolsites for purposes of the LCFF, the Expanded Learning Opportunities Program (ELO-P), the Literacy Coaches and Reading Specialists (LCRS) Grant Program, and/or the California Community Schools Partnership Program (CCSPP).
- This means that Equity Multiplier funds must not be used to replace funding that an Equity Multiplier schoolsite would otherwise receive to implement LEA-wide actions identified in the LCAP or that an Equity Multiplier schoolsite would otherwise receive to implement provisions of the ELO-P, the LCRS, and/or the CCSPP.

Note: EC Section [42238.024\(b\)\(1\) \(California Legislative Information\)](#) requires that Equity Multiplier funds be used for the provision of evidence-based services and supports for students. Evidence-based services and supports are based on objective evidence that has informed the design of the service or support and/or guides the modification of those services and supports. Evidence-based supports and strategies are most commonly based on educational research and/or metrics of LEA, school, and/or student performance.

Broad Goal

Description

Describe what the LEA plans to achieve through the actions included in the goal.

- The description of a broad goal will be clearly aligned with the expected measurable outcomes included for the goal.
- The goal description organizes the actions and expected outcomes in a cohesive and consistent manner.
- A goal description is specific enough to be measurable in either quantitative or qualitative terms. A broad goal is not as specific as a focus goal. While it is specific enough to be measurable, there are many different metrics for measuring progress toward the goal.

Type of Goal

Identify the type of goal being implemented as a Broad Goal.

State Priorities addressed by this goal.

Identify each of the state priorities that this goal is intended to address.

An explanation of why the LEA has developed this goal.

Explain why the LEA developed this goal and how the actions and metrics grouped together will help achieve the goal.

Maintenance of Progress Goal

Description

Describe how the LEA intends to maintain the progress made in the LCFF State Priorities not addressed by the other goals in the LCAP.

- Use this type of goal to address the state priorities and applicable metrics not addressed within the other goals in the LCAP.
- The state priorities and metrics to be addressed in this section are those for which the LEA, in consultation with educational partners, has determined to maintain actions and monitor progress while focusing implementation efforts on the actions covered by other goals in the LCAP.

Type of Goal

Identify the type of goal being implemented as a Maintenance of Progress Goal.

State Priorities addressed by this goal.

Identify each of the state priorities that this goal is intended to address.

An explanation of why the LEA has developed this goal.

Explain how the actions will sustain the progress exemplified by the related metrics.

Measuring and Reporting Results:

For each LCAP year, identify the metric(s) that the LEA will use to track progress toward the expected outcomes.

- LEAs must identify metrics for specific student groups, as appropriate, including expected outcomes that address and reduce disparities in outcomes between student groups.
- The metrics may be quantitative or qualitative; but at minimum, an LEA’s LCAP must include goals that are measured using all of the applicable metrics for the related state priorities, in each LCAP year, as applicable to the type of LEA.
- To the extent a state priority does not specify one or more metrics (e.g., implementation of state academic content and performance standards), the LEA must identify a metric to use within the LCAP. For these state priorities, LEAs are encouraged to use metrics based on or reported through the relevant local indicator self-reflection tools within the Dashboard.

- **Required metrics for LEA-wide actions:** For each action identified as 1) contributing towards the requirement to increase or improve services for foster youth, English learners, including long-term English learners, and low-income students and 2) being provided on an LEA-wide basis, the LEA must identify one or more metrics to monitor the effectiveness of the action and its budgeted expenditures.
 - These required metrics may be identified within the action description or the first prompt in the increased or improved services section, however the description must clearly identify the metric(s) being used to monitor the effectiveness of the action and the action(s) that the metric(s) apply to.
- **Required metrics for Equity Multiplier goals:** For each Equity Multiplier goal, the LEA must identify:
 - The specific metrics for each identified student group at each specific schoolsite, as applicable, to measure the progress toward the goal, and/or
 - The specific metrics used to measure progress in meeting the goal related to credentialing, subject matter preparation, or educator retention at each specific schoolsite.

Complete the table as follows:

Metric

- Enter the metric number.

Metric

- Identify the standard of measure being used to determine progress towards the goal and/or to measure the effectiveness of one or more actions associated with the goal.

Baseline

- Enter the baseline when completing the LCAP for 2024–25.
 - Use the most recent data associated with the metric available at the time of adoption of the LCAP for the first year of the three-year plan. LEAs may use data as reported on the 2023 Dashboard for the baseline of a metric only if that data represents the most recent available data (e.g., high school graduation rate).
 - Using the most recent data available may involve reviewing data the LEA is preparing for submission to the California Longitudinal Pupil Achievement Data System (CALPADS) or data that the LEA has recently submitted to CALPADS.
 - Indicate the school year to which the baseline data applies.
 - The baseline data must remain unchanged throughout the three-year LCAP.
 - This requirement is not intended to prevent LEAs from revising the baseline data if it is necessary to do so. For example, if an LEA identifies that its data collection practices for a particular metric are leading to inaccurate data and revises its practice to obtain

accurate data, it would also be appropriate for the LEA to revise the baseline data to align with the more accurate data process and report its results using the accurate data.

- If an LEA chooses to revise its baseline data, then, at a minimum, it must clearly identify the change as part of its response to the description of changes prompt in the Goal Analysis for the goal. LEAs are also strongly encouraged to involve their educational partners in the decision of whether or not to revise a baseline and to communicate the proposed change to their educational partners.
- Note for Charter Schools: Charter schools developing a one- or two-year LCAP may identify a new baseline each year, as applicable.

Year 1 Outcome

- When completing the LCAP for 2025–26, enter the most recent data available. Indicate the school year to which the data applies.
 - Note for Charter Schools: Charter schools developing a one-year LCAP may provide the Year 1 Outcome when completing the LCAP for both 2025–26 and 2026–27 or may provide the Year 1 Outcome for 2025–26 and provide the Year 2 Outcome for 2026–27.

Year 2 Outcome

- When completing the LCAP for 2026–27, enter the most recent data available. Indicate the school year to which the data applies.
 - Note for Charter Schools: Charter schools developing a one-year LCAP may identify the Year 2 Outcome as not applicable when completing the LCAP for 2026–27 or may provide the Year 2 Outcome for 2026–27.

Target for Year 3 Outcome

- When completing the first year of the LCAP, enter the target outcome for the relevant metric the LEA expects to achieve by the end of the three-year LCAP cycle.
 - Note for Charter Schools: Charter schools developing a one- or two-year LCAP may identify a Target for Year 1 or Target for Year 2, as applicable.

Current Difference from Baseline

- When completing the LCAP for 2025–26 and 2026–27, enter the current difference between the baseline and the yearly outcome, as applicable.
 - Note for Charter Schools: Charter schools developing a one- or two-year LCAP will identify the current difference between the baseline and the yearly outcome for Year 1 and/or the current difference between the baseline and the yearly outcome for Year 2, as applicable.

Timeline for school districts and COEs for completing the “**Measuring and Reporting Results**” part of the Goal.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
Enter information in this box when completing the LCAP for 2024–25 or when adding a new metric.	Enter information in this box when completing the LCAP for 2024–25 or when adding a new metric.	Enter information in this box when completing the LCAP for 2025–26 . Leave blank until then.	Enter information in this box when completing the LCAP for 2026–27 . Leave blank until then.	Enter information in this box when completing the LCAP for 2024–25 or when adding a new metric.	Enter information in this box when completing the LCAP for 2025–26 and 2026–27 . Leave blank until then.

Goal Analysis:

Enter the LCAP Year.

Using actual annual measurable outcome data, including data from the Dashboard, analyze whether the planned actions were effective towards achieving the goal. “Effective” means the degree to which the planned actions were successful in producing the target result. Respond to the prompts as instructed.

Note: When completing the 2024–25 LCAP, use the 2023–24 Local Control and Accountability Plan Annual Update template to complete the Goal Analysis and identify the Goal Analysis prompts in the 2024–25 LCAP as “Not Applicable.”

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

- Describe the overall implementation of the actions to achieve the articulated goal, including relevant challenges and successes experienced with implementation.
 - Include a discussion of relevant challenges and successes experienced with the implementation process.
 - This discussion must include any instance where the LEA did not implement a planned action or implemented a planned action in a manner that differs substantively from how it was described in the adopted LCAP.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures and between the Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services, as applicable. Minor variances in expenditures or percentages do not need to be addressed, and a dollar-for-dollar accounting is not required.

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

- Describe the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal. “Effectiveness” means the degree to which the actions were successful in producing the target result and “ineffectiveness” means that the actions did not produce any significant or targeted result.
 - In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal.
 - When responding to this prompt, LEAs may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for educational partners. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.
 - Beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period.

A description of any changes made to the planned goal, metrics, target outcomes, or actions for the coming year that resulted from reflections on prior practice.

- Describe any changes made to this goal, expected outcomes, metrics, or actions to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard or other local data, as applicable.
 - As noted above, beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period. For actions that have been identified as ineffective, the LEA must identify the ineffective action and must include a description of the following:
 - The reasons for the ineffectiveness, and
 - How changes to the action will result in a new or strengthened approach.

Actions:
Complete the table as follows. Add additional rows as necessary.

Action #

- Enter the action number.

Title

- Provide a short title for the action. This title will also appear in the action tables.

Description

- Provide a brief description of the action.

- For actions that contribute to meeting the increased or improved services requirement, the LEA may include an explanation of how each action is principally directed towards and effective in meeting the LEA's goals for unduplicated students, as described in the instructions for the Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students section.
- As previously noted, for each action identified as 1) contributing towards the requirement to increase or improve services for foster youth, English learners, including long-term English learners, and low-income students and 2) being provided on an LEA-wide basis, the LEA must identify one or more metrics to monitor the effectiveness of the action and its budgeted expenditures.
- These required metrics may be identified within the action description or the first prompt in the increased or improved services section; however, the description must clearly identify the metric(s) being used to monitor the effectiveness of the action and the action(s) that the metric(s) apply to.

Total Funds

- Enter the total amount of expenditures associated with this action. Budgeted expenditures from specific fund sources will be provided in the action tables.

Contributing

- Indicate whether the action contributes to meeting the increased or improved services requirement as described in the Increased or Improved Services section using a “Y” for Yes or an “N” for No.
 - **Note:** for each such contributing action, the LEA will need to provide additional information in the Increased or Improved Services section to address the requirements in *California Code of Regulations*, Title 5 [5 CCR] Section 15496 in the Increased or Improved Services section of the LCAP.

Actions for Foster Youth: School districts, COEs, and charter schools that have a numerically significant foster youth student subgroup are encouraged to include specific actions in the LCAP designed to meet needs specific to foster youth students.

Required Actions

- LEAs with 30 or more English learners and/or 15 or more long-term English learners must include specific actions in the LCAP related to, at a minimum:
 - Language acquisition programs, as defined in *EC* Section 306, provided to students, and
 - Professional development for teachers.
 - If an LEA has both 30 or more English learners and 15 or more long-term English learners, the LEA must include actions for both English learners and long-term English learners.
- LEAs eligible for technical assistance pursuant to *EC* sections 47607.3, 52071, 52071.5, 52072, or 52072.5, must include specific actions within the LCAP related to its implementation of the work underway as part of technical assistance. The most common form of this technical assistance is frequently referred to as Differentiated Assistance.

- LEAs that have Red Dashboard indicators for (1) a school within the LEA, (2) a student group within the LEA, and/or (3) a student group within any school within the LEA must include one or more specific actions within the LCAP:
 - The specific action(s) must be directed towards the identified student group(s) and/or school(s) and must address the identified state indicator(s) for which the student group or school received the lowest performance level on the 2023 Dashboard. Each student group and/or school that receives the lowest performance level on the 2023 Dashboard must be addressed by one or more actions.
 - These required actions will be effective for the three-year LCAP cycle.

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students

Purpose

A well-written Increased or Improved Services section provides educational partners with a comprehensive description, within a single dedicated section, of how an LEA plans to increase or improve services for its unduplicated students as defined in *EC* Section 42238.02 in grades TK–12 as compared to all students in grades TK–12, as applicable, and how LEA-wide or schoolwide actions identified for this purpose meet regulatory requirements. Descriptions provided should include sufficient detail yet be sufficiently succinct to promote a broader understanding of educational partners to facilitate their ability to provide input. An LEA’s description in this section must align with the actions included in the Goals and Actions section as contributing.

Please Note: For the purpose of meeting the Increased or Improved Services requirement and consistent with *EC* Section 42238.02, long-term English learners are included in the English learner student group.

Statutory Requirements

An LEA is required to demonstrate in its LCAP how it is increasing or improving services for its students who are foster youth, English learners, and/or low-income, collectively referred to as unduplicated students, as compared to the services provided to all students in proportion to the increase in funding it receives based on the number and concentration of unduplicated students in the LEA (*EC* Section 42238.07[a][1], *EC* Section 52064[b][8][B]; 5 *CCR* Section 15496[a]). This proportionality percentage is also known as the “minimum proportionality percentage” or “MPP.” The manner in which an LEA demonstrates it is meeting its MPP is two-fold: (1) through the expenditure of LCFF funds or through the identification of a Planned Percentage of Improved Services as documented in the Contributing Actions Table, and (2) through the explanations provided in the Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students section.

To improve services means to grow services in quality and to increase services means to grow services in quantity. Services are increased or improved by those actions in the LCAP that are identified in the Goals and Actions section as contributing to the increased or improved services requirement, whether they are provided across the entire LEA (LEA-wide action), provided to an entire school (Schoolwide action), or solely provided to one or more unduplicated student group(s) (Limited action).

Therefore, for *any* action contributing to meet the increased or improved services requirement, the LEA must include an explanation of:

- How the action is increasing or improving services for the unduplicated student group(s) (Identified Needs and Action Design), and
- How the action meets the LEA's goals for its unduplicated pupils in the state and any local priority areas (Measurement of Effectiveness).

LEA-wide and Schoolwide Actions

In addition to the above required explanations, LEAs must provide a justification for why an LEA-wide or Schoolwide action is being provided to all students and how the action is intended to improve outcomes for unduplicated student group(s) as compared to all students.

- Conclusory statements that a service will help achieve an expected outcome for the goal, without an explicit connection or further explanation as to how, are not sufficient.
- Further, simply stating that an LEA has a high enrollment percentage of a specific student group or groups does not meet the increased or improved services standard because enrolling students is not the same as serving students.

For School Districts Only

Actions provided on an **LEA-wide** basis at **school districts with an unduplicated pupil percentage of less than 55 percent** must also include a description of how the actions are the most effective use of the funds to meet the district's goals for its unduplicated pupils in the state and any local priority areas. The description must provide the basis for this determination, including any alternatives considered, supporting research, experience, or educational theory.

Actions provided on a **Schoolwide** basis for **schools with less than 40 percent enrollment of unduplicated pupils** must also include a description of how these actions are the most effective use of the funds to meet the district's goals for its unduplicated pupils in the state and any local priority areas. The description must provide the basis for this determination, including any alternatives considered, supporting research, experience, or educational theory.

Requirements and Instructions

Complete the tables as follows:

Total Projected LCFF Supplemental and/or Concentration Grants

- Specify the amount of LCFF supplemental and concentration grant funds the LEA estimates it will receive in the coming year based on the number and concentration of foster youth, English learner, and low-income students. This amount includes the Additional 15 percent LCFF Concentration Grant.

Projected Additional 15 percent LCFF Concentration Grant

- Specify the amount of additional LCFF concentration grant add-on funding, as described in *EC* Section 42238.02, that the LEA estimates it will receive in the coming year.

Projected Percentage to Increase or Improve Services for the Coming School Year

- Specify the estimated 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).

LCFF Carryover — Percentage

- Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).

LCFF Carryover — Dollar

- Specify the LCFF Carryover — Dollar amount identified in the LCFF Carryover Table. If a carryover amount is not identified in the LCFF Carryover Table, specify an amount of zero (\$0).

Total Percentage to Increase or Improve Services for the Coming School Year

- Add the Projected Percentage to Increase or Improve Services for the Coming School Year and the Proportional LCFF Required Carryover Percentage and specify the percentage. This is the LEA's 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).

Required Descriptions:

LEA-wide and Schoolwide Actions

For each action being provided to an entire LEA or school, provide an explanation of (1) the unique identified need(s) of the unduplicated student group(s) for whom the action is principally directed, (2) how the action is designed to address the identified need(s) and why it is being provided on an LEA or schoolwide basis, and (3) the metric(s) used to measure the effectiveness of the action in improving outcomes for the unduplicated student group(s).

If the LEA has provided this required description in the Action Descriptions, state as such within the table.

Complete the table as follows:

Identified Need(s)

Provide an explanation of the unique identified need(s) of the LEA's unduplicated student group(s) for whom the action is principally directed.

An LEA demonstrates how an action is principally directed towards an unduplicated student group(s) when the LEA explains the need(s), condition(s), or circumstance(s) of the unduplicated student group(s) identified through a needs assessment and how the action addresses them. A meaningful needs assessment includes, at a minimum, analysis of applicable student achievement data and educational partner feedback.

How the Action(s) are Designed to Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis

Provide an explanation of how the action as designed will address the unique identified need(s) of the LEA's unduplicated student group(s) for whom the action is principally directed and the rationale for why the action is being provided on an LEA-wide or schoolwide basis.

- As stated above, conclusory statements that a service will help achieve an expected outcome for the goal, without an explicit connection or further explanation as to how, are not sufficient.

- Further, simply stating that an LEA has a high enrollment percentage of a specific student group or groups does not meet the increased or improved services standard because enrolling students is not the same as serving students.

Metric(s) to Monitor Effectiveness

Identify the metric(s) being used to measure the progress and effectiveness of the action(s).

Note for COEs and Charter Schools: In the case of COEs and charter schools, schoolwide and LEA-wide are considered to be synonymous.

Limited Actions

For each action being solely provided to one or more unduplicated student group(s), provide an explanation of (1) the unique identified need(s) of the unduplicated student group(s) being served, (2) how the action is designed to address the identified need(s), and (3) how the effectiveness of the action in improving outcomes for the unduplicated student group(s) will be measured.

If the LEA has provided the required descriptions in the Action Descriptions, state as such.

Complete the table as follows:

Identified Need(s)

Provide an explanation of the unique need(s) of the unduplicated student group(s) being served identified through the LEA's needs assessment. A meaningful needs assessment includes, at a minimum, analysis of applicable student achievement data and educational partner feedback.

How the Action(s) are Designed to Address Need(s)

Provide an explanation of how the action is designed to address the unique identified need(s) of the unduplicated student group(s) being served.

Metric(s) to Monitor Effectiveness

Identify the metric(s) being used to measure the progress and effectiveness of the action(s).

For any limited action contributing to meeting the increased or improved services requirement that is associated with a Planned Percentage of Improved Services in the Contributing Summary Table rather than an expenditure of LCFF funds, describe the methodology that was used to determine the contribution of the action towards the proportional percentage, as applicable.

- For each action with an identified Planned Percentage of Improved Services, identify the goal and action number and describe the methodology that was used.
- When identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

- For example, an LEA determines that there is a need to analyze data to ensure that instructional aides and expanded learning providers know what targeted supports to provide to students who are foster youth. The LEA could implement this action by hiring additional staff to collect and analyze data and to coordinate supports for students, which, based on the LEA's current pay scale, the LEA estimates would cost \$165,000. Instead, the LEA chooses to utilize a portion of existing staff time to analyze data relating to students who are foster youth. This analysis will then be shared with site principals who will use the data to coordinate services provided by instructional assistants and expanded learning providers to target support to students. In this example, the LEA would divide the estimated cost of \$165,000 by the amount of LCFF Funding identified in the Total Planned Expenditures Table and then convert the quotient to a percentage. This percentage is the Planned Percentage of Improved Services for the action.

Additional Concentration Grant Funding

A description of the plan for how the additional concentration grant add-on funding identified above will be used to increase the number of staff providing direct services to students at schools that have a high concentration (above 55 percent) of foster youth, English learners, and low-income students, as applicable.

An LEA that receives the additional concentration grant add-on described in *EC* Section 42238.02 is required to demonstrate how it is using these funds to increase the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is greater than 55 percent as compared to the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is equal to or less than 55 percent. The staff who provide direct services to students must be certificated staff and/or classified staff employed by the LEA; classified staff includes custodial staff.

Provide the following descriptions, as applicable to the LEA:

- An LEA that does not receive a concentration grant or the concentration grant add-on must indicate that a response to this prompt is not applicable.
- Identify the goal and action numbers of the actions in the LCAP that the LEA is implementing to meet the requirement to increase the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is greater than 55 percent.
- An LEA that does not have comparison schools from which to describe how it is using the concentration grant add-on funds, such as a single-school LEA or an LEA that only has schools with an enrollment of unduplicated students that is greater than 55 percent, must describe how it is using the funds to increase the number of credentialed staff, classified staff, or both, including custodial staff, who provide direct services to students at selected schools and the criteria used to determine which schools require additional staffing support.
- In the event that an additional concentration grant add-on is not sufficient to increase staff providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent, the LEA must describe how it is using the funds to retain staff providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent.

Complete the table as follows:

- Provide the staff-to-student ratio of classified staff providing direct services to students with a concentration of unduplicated students that is 55 percent or less and the staff-to-student ratio of classified staff providing direct services to students at schools with a concentration of unduplicated students that is greater than 55 percent, as applicable to the LEA.
 - The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA.

- The staff-to-student ratio must be based on the number of full-time equivalent (FTE) staff and the number of enrolled students as counted on the first Wednesday in October of each year.
- Provide the staff-to-student ratio of certificated staff providing direct services to students at schools with a concentration of unduplicated students that is 55 percent or less and the staff-to-student ratio of certificated staff providing direct services to students at schools with a concentration of unduplicated students that is greater than 55 percent, as applicable to the LEA.
 - The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA.
 - The staff-to-student ratio must be based on the number of FTE staff and the number of enrolled students as counted on the first Wednesday in October of each year.

Action Tables

Complete the Total Planned Expenditures Table for each action in the LCAP. The information entered into this table will automatically populate the other Action Tables. Information is only entered into the Total Planned Expenditures Table, the Annual Update Table, the Contributing Actions Annual Update Table, and the LCFF Carryover Table. The word “input” has been added to column headers to aid in identifying the column(s) where information will be entered. Information is not entered on the remaining Action tables.

The following tables are required to be included as part of the LCAP adopted by the local governing board or governing body:

- Table 1: Total Planned Expenditures Table (for the coming LCAP Year)
- Table 2: Contributing Actions Table (for the coming LCAP Year)
- Table 3: Annual Update Table (for the current LCAP Year)
- Table 4: Contributing Actions Annual Update Table (for the current LCAP Year)
- Table 5: LCFF Carryover Table (for the current LCAP Year)

Note: The coming LCAP Year is the year that is being planned for, while the current LCAP year is the current year of implementation. For example, when developing the 2024–25 LCAP, 2024–25 will be the coming LCAP Year and 2023–24 will be the current LCAP Year.

Total Planned Expenditures Table

In the Total Planned Expenditures Table, input the following information for each action in the LCAP for that applicable LCAP year:

- **LCAP Year:** Identify the applicable LCAP Year.
- **1. Projected LCFF Base Grant:** Provide the total amount estimated LCFF entitlement for the coming school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Block Grant program, the former Home-to-School Transportation program, and the Small School District Transportation program, pursuant to 5 CCR Section 15496(a)(8).

Note that the LCFF Base Grant for purposes of the LCAP also includes the Necessary Small Schools and Economic Recovery Target allowances for school districts, and County Operations Grant for COEs.

See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF entitlement calculations.

- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants estimated on the basis of the number and concentration of unduplicated students for the coming school year.
- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 CCR Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.
- **LCFF Carryover — Percentage:** Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table from the prior LCAP year. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).
- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover — Percentage. ***This is the percentage by which the LEA must increase or improve services for unduplicated pupils as compared to the services provided to all students in the coming LCAP year.***
- **Goal #:** Enter the LCAP Goal number for the action.
- **Action #:** Enter the action's number as indicated in the LCAP Goal.
- **Action Title:** Provide a title of the action.
- **Student Group(s):** Indicate the student group or groups who will be the primary beneficiary of the action by entering "All," or by entering a specific student group or groups.
- **Contributing to Increased or Improved Services?:** Type "Yes" if the action **is** included as contributing to meeting the increased or improved services requirement; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services requirement.
- If "Yes" is entered into the Contributing column, then complete the following columns:
 - **Scope:** The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.

- **Unduplicated Student Group(s):** Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.
- **Location:** Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate “All Schools.” If the action is 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 transitional kindergarten through grade five), as appropriate.
- **Time Span:** Enter “ongoing” if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter “1 Year,” or “2 Years,” or “6 Months.”
- **Total Personnel:** Enter the total amount of personnel expenditures utilized to implement this action.
- **Total Non-Personnel:** This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.
- **LCFF Funds:** Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA’s total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).
 - **Note:** For an action to contribute towards meeting the increased or improved services requirement, it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.
- **Other State Funds:** Enter the total amount of Other State Funds utilized to implement this action, if any.
 - **Note:** Equity Multiplier funds must be included in the “Other State Funds” category, not in the “LCFF Funds” category. As a reminder, Equity Multiplier funds must be used to supplement, not supplant, funding provided to Equity Multiplier schoolsites for purposes of the LCFF, the ELO-P, the LCRS, and/or the CCSPP. This means that Equity Multiplier funds must not be used to replace funding that an Equity Multiplier schoolsite would otherwise receive to implement LEA-wide actions identified in the LEA’s LCAP or that an Equity Multiplier schoolsite would otherwise receive to implement provisions of the ELO-P, the LCRS, and/or the CCSPP.
- **Local Funds:** Enter the total amount of Local Funds utilized to implement this action, if any.
- **Federal Funds:** Enter the total amount of Federal Funds utilized to implement this action, if any.
- **Total Funds:** This amount is automatically calculated based on amounts entered in the previous four columns.
- **Planned Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as

a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.

- As noted in the instructions for the Increased or Improved Services section, when identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

For example, an LEA determines that there is a need to analyze data to ensure that instructional aides and expanded learning providers know what targeted supports to provide to students who are foster youth. The LEA could implement this action by hiring additional staff to collect and analyze data and to coordinate supports for students, which, based on the LEA’s current pay scale, the LEA estimates would cost \$165,000. Instead, the LEA chooses to utilize a portion of existing staff time to analyze data relating to students who are foster youth. This analysis will then be shared with site principals who will use the data to coordinate services provided by instructional assistants and expanded learning providers to target support to students. In this example, the LEA would divide the estimated cost of \$165,000 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Planned Percentage of Improved Services for the action.

Contributing Actions Table

As noted above, information will not be entered in the Contributing Actions Table; however, the ‘Contributing to Increased or Improved Services?’ column will need to be checked to ensure that only actions with a “Yes” are displaying. If actions with a “No” are displayed or if actions that are contributing are not displaying in the column, use the drop-down menu in the column header to filter only the “Yes” responses.

Annual Update Table

In the Annual Update Table, provide the following information for each action in the LCAP for the relevant LCAP year:

- **Estimated Actual Expenditures:** Enter the total estimated actual expenditures to implement this action, if any.

Contributing Actions Annual Update Table

In the Contributing Actions Annual Update Table, check the ‘Contributing to Increased or Improved Services?’ column to ensure that only actions with a “Yes” are displaying. If actions with a “No” are displayed or if actions that are contributing are not displaying in the column, use the drop-down menu in the column header to filter only the “Yes” responses. Provide the following information for each contributing action in the LCAP for the relevant LCAP year:

- **6. Estimated Actual LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants estimated based on the number and concentration of unduplicated students in the current school year.
- **Estimated Actual Expenditures for Contributing Actions:** Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.

- **Estimated Actual Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis only to unduplicated students, and that does not have funding associated with the action, enter the total estimated actual quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%).
 - Building on the example provided above for calculating the Planned Percentage of Improved Services, the LEA in the example implements the action. As part of the annual update process, the LEA reviews implementation and student outcome data and determines that the action was implemented with fidelity and that outcomes for foster youth students improved. The LEA reviews the original estimated cost for the action and determines that had it hired additional staff to collect and analyze data and to coordinate supports for students that estimated actual cost would have been \$169,500 due to a cost of living adjustment. The LEA would divide the estimated actual cost of \$169,500 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Estimated Actual Percentage of Improved Services for the action.

LCFF Carryover Table

- **9. Estimated Actual LCFF Base Grant:** Provide the total amount of estimated LCFF Target Entitlement for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Block Grant program, the former Home-to-School Transportation program, and the Small School District Transportation program, pursuant to 5 CCR Section 15496(a)(8). Note that the LCFF Base Grant for purposes of the LCAP also includes the Necessary Small Schools and Economic Recovery Target allowances for school districts, and County Operations Grant for COEs. See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF entitlement calculations.
- **10. Total Percentage to Increase or Improve Services for the Current School Year:** This percentage will not be entered. The percentage is calculated based on the amounts of the Estimated Actual LCFF Base Grant (9) and the Estimated Actual LCFF Supplemental and/or Concentration Grants (6), pursuant to 5 CCR Section 15496(a)(8), plus the LCFF Carryover – Percentage from the prior year. This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the current LCAP year.

Calculations in the Action Tables

To reduce the duplication of effort of LEAs, the Action Tables include functionality such as pre-population of fields and cells based on the information provided in the Data Entry Table, the Annual Update Summary Table, and the Contributing Actions Table. For transparency, the functionality and calculations used are provided below.

Contributing Actions Table

- **4. Total Planned Contributing Expenditures (LCFF Funds)**
 - This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column.
- **5. Total Planned Percentage of Improved Services**
 - This percentage is the total of the Planned Percentage of Improved Services column.
- **Planned Percentage to Increase or Improve Services for the coming school year (4 divided by 1, plus 5)**

- This percentage is calculated by dividing the Total Planned Contributing Expenditures (4) by the Projected LCFF Base Grant (1), converting the quotient to a percentage, and adding it to the Total Planned Percentage of Improved Services (5).

Contributing Actions Annual Update Table

Pursuant to *EC* Section 42238.07(c)(2), if the Total Planned Contributing Expenditures (4) is less than the Estimated Actual LCFF Supplemental and Concentration Grants (6), the LEA is required to calculate the difference between the Total Planned Percentage of Improved Services (5) and the Total Estimated Actual Percentage of Improved Services (7). If the Total Planned Contributing Expenditures (4) is equal to or greater than the Estimated Actual LCFF Supplemental and Concentration Grants (6), the Difference Between Planned and Estimated Actual Percentage of Improved Services will display “Not Required.”

- **6. Estimated Actual LCFF Supplemental and Concentration Grants**
 - This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.
- **4. Total Planned Contributing Expenditures (LCFF Funds)**
 - This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds).
- **7. Total Estimated Actual Expenditures for Contributing Actions**
 - This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds).
- **Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)**
 - This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4).
- **5. Total Planned Percentage of Improved Services (%)**
 - This amount is the total of the Planned Percentage of Improved Services column.
- **8. Total Estimated Actual Percentage of Improved Services (%)**
 - This amount is the total of the Estimated Actual Percentage of Improved Services column.
- **Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)**
 - This amount is the Total Planned Percentage of Improved Services (5) subtracted from the Total Estimated Actual Percentage of Improved Services (8).

LCFF Carryover Table

- **10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 plus Carryover %)**

- This percentage is the Estimated Actual LCFF Supplemental and/or Concentration Grants (6) divided by the Estimated Actual LCFF Base Grant (9) plus the LCFF Carryover – Percentage from the prior year.
- **11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)**
 - This percentage is the Total Estimated Actual Expenditures for Contributing Actions (7) divided by the LCFF Funding (9), then converting the quotient to a percentage and adding the Total Estimated Actual Percentage of Improved Services (8).
- **12. LCFF Carryover — Dollar Amount LCFF Carryover (Subtract 11 from 10 and multiply by 9)**
 - If the Estimated Actual Percentage of Increased or Improved Services (11) is less than the Estimated Actual Percentage to Increase or Improve Services (10), the LEA is required to carry over LCFF funds.

The amount of LCFF funds is calculated by subtracting the Estimated Actual Percentage to Increase or Improve Services (11) from the Estimated Actual Percentage of Increased or Improved Services (10) and then multiplying by the Estimated Actual LCFF Base Grant (9). This amount is the amount of LCFF funds that is required to be carried over to the coming year.
- **13. LCFF Carryover — Percentage (12 divided by 9)**
 - This percentage is the unmet portion of the Percentage to Increase or Improve Services that the LEA must carry over into the coming LCAP year. The percentage is calculated by dividing the LCFF Carryover (12) by the LCFF Funding (9).

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