

LCFF Budget Overview for Parents

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

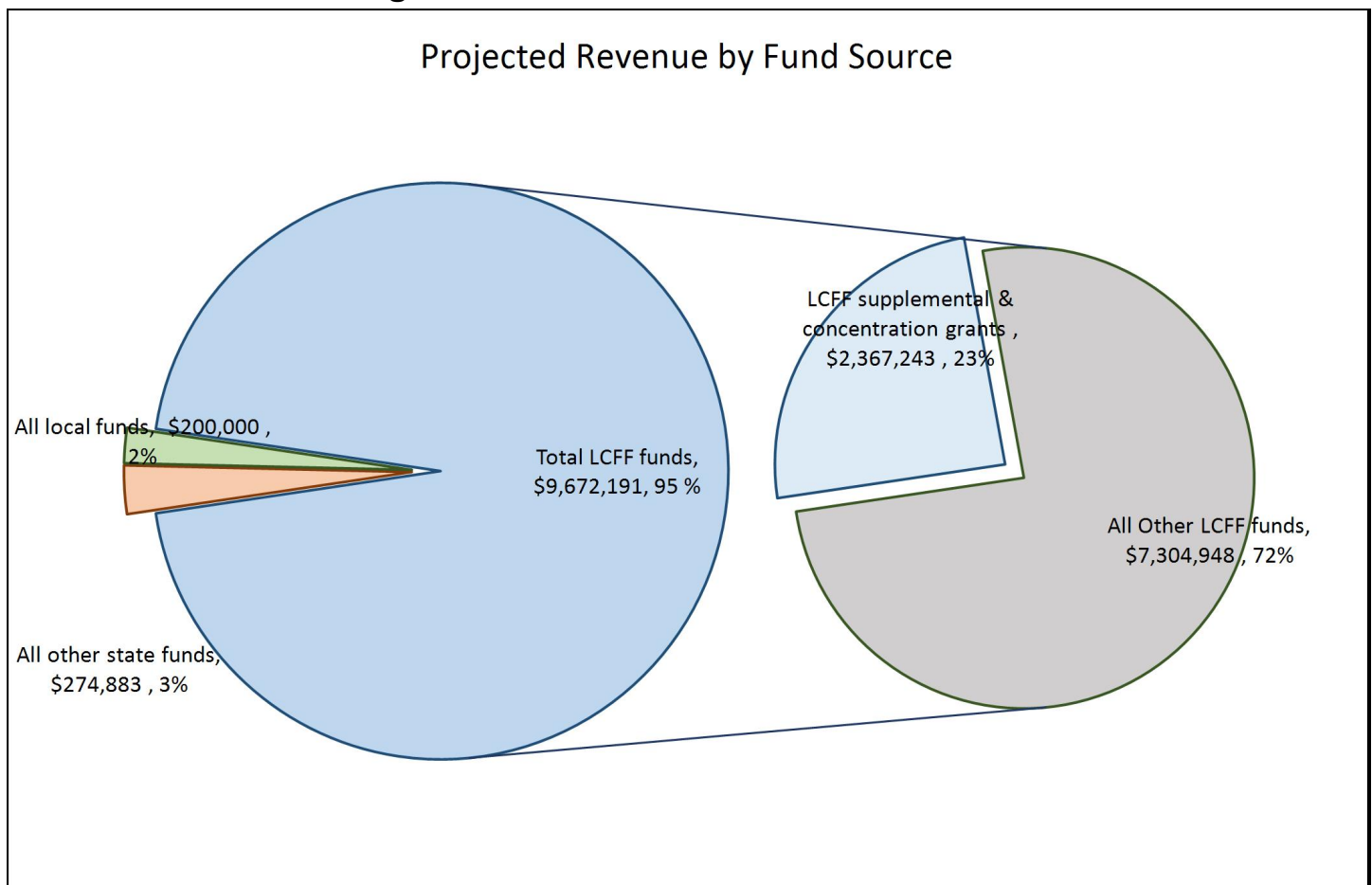
CDS Code: 33-6105571

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

LEA contact information: Sharill Cortez, Principal

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

Budget Overview for the 2019-20 LCAP Year

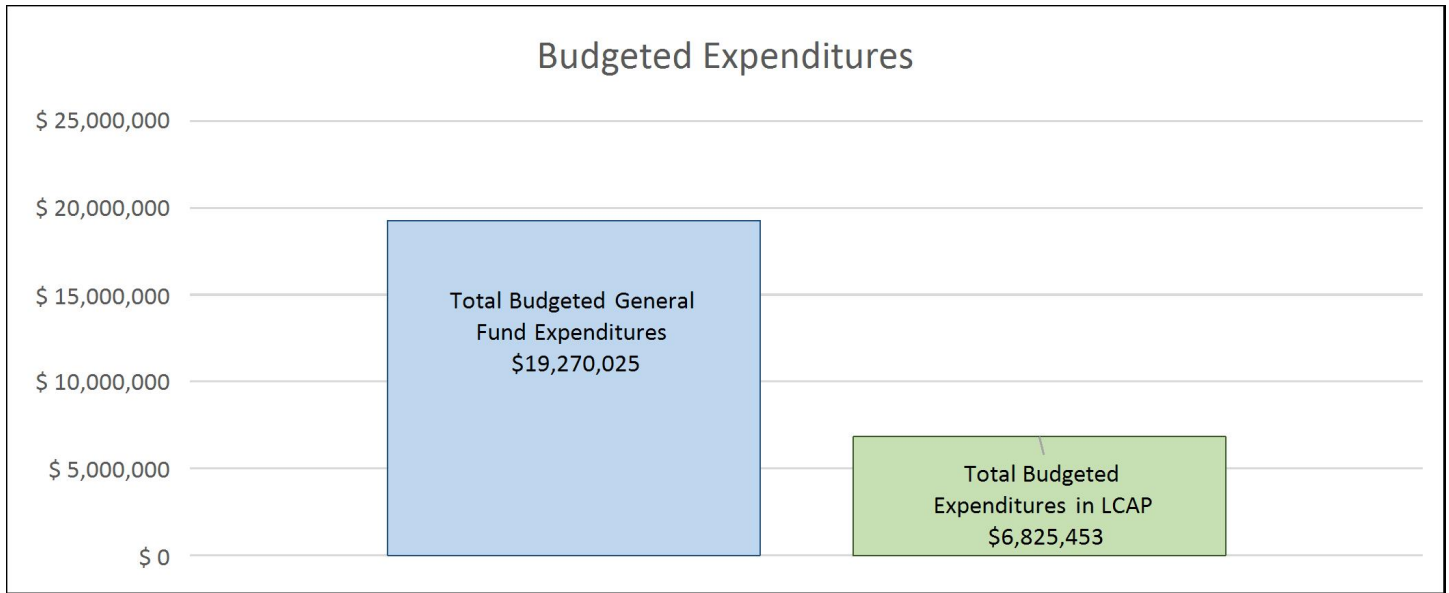


This chart shows the total general purpose revenue Perris Elementary School District expects to receive in the coming year from all sources.

The total revenue projected for Perris Elementary School District is \$10,147,074, of which \$9,672,191 is Local Control Funding Formula (LCFF), \$274,883 is other state funds, \$200,000 is local funds, and \$0 is federal funds. Of the \$9,672,191 in LCFF Funds, \$2,367,243 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 Perris Elementary School District plans to spend for 2019-20. It shows how much of the total is tied to planned actions and services in the LCAP.

Perris Elementary School District plans to spend \$19,270,025 for the 2019-20 school year. Of that amount, \$6,825,453 is tied to actions/services in the LCAP and \$12,444,572 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

Admin and classified salaries, utilities are not part of the Charter LCAP. In addition, the IHCS Modernization and New Construction are partially funded out of Fund 09 and account for the vast majority of the material difference.

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

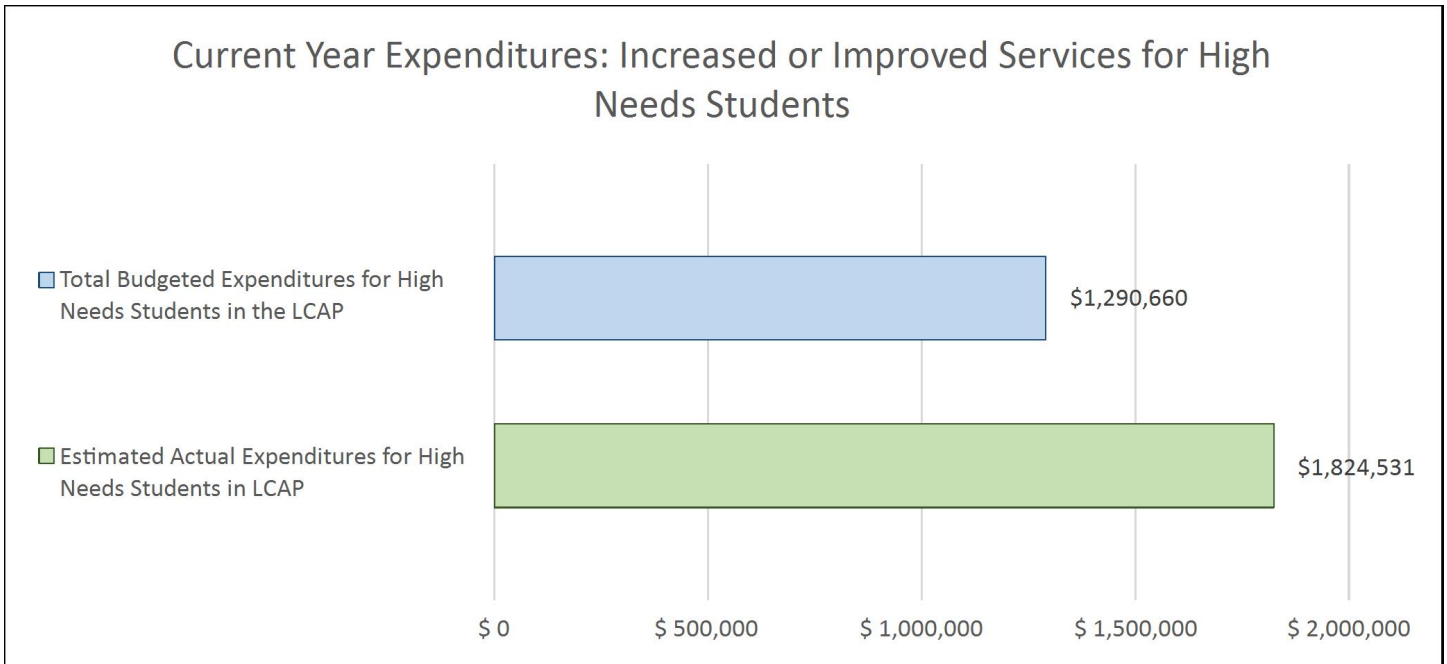
In 2019-20, Perris Elementary School District is projecting it will receive \$2,367,243 based on the enrollment of foster youth, English learner, and low-income students. Perris Elementary School District must demonstrate the planned actions and services will increase or improve services for high needs students compared to the services all students receive in proportion to the increased funding it receives for high needs students. In the LCAP, Perris Elementary School District plans to spend \$2,294,319 on actions to meet this requirement.

The additional improved services described in the LCAP include the following:

In 2019-20, Innovative Horizons Charter School is projecting it will spend \$2,294,319 based on the enrollment of foster youth, English learner, and low-income students. Innovative Horizons Charter School must demonstrate the planned actions and services will increase or improve services for high needs students compared to the services all students receive in proportion to the increased funding it receives for high needs students. In the LCAP, Innovative Horizons Charter School plans to spend \$2,367,243 on actions to meet this requirement.

LCFF Budget Overview for Parents

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



This chart compares what Perris 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 Perris 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.

In 2018-19, Perris Elementary School District's LCAP budgeted \$1,290,660 for planned actions to increase or improve services for high needs students. Perris Elementary School District estimates that it will actually spend \$1,824,531 for actions to increase or improve services for high needs students in 2018-19.

2019-20

Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

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

LEA Name	Contact Name and Title	Email and Phone
Perris Elementary School District	Sharill Cortez Principal	sharill.cortez@perris.k12.ca.us (951) 657-0728

2017-20 Plan Summary

The Story

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

Innovative Horizons Charter School is the only charter school in the Perris Elementary School District. IHCS is a family-friendly school, of approximately 900 diverse students. As a Project Based Learning (PBL) focused school, we are creating the next generation of community leaders. We offer all students different ways of learning with a ‘hands-on’ approach to learning. With a welcoming, achievement, virtue and excellence as the school expectations, IHCS students prepare for the future using out-of-the-box thinking to do amazing things while a student in our learning community. With project based learning and school-wide AVID, academics is deeply imbedded in our classroom core curriculum. Our vision for our students is bold and bright. IHCS graduates will be independent and collaborative solution seekers who are resilient, respectful, academically successful and responsible citizens of the world. We accomplish this mission because we have committed professionals, from teachers to classified staff, who are passionate about their calling. School is not just a place of work, it is a place to change the world by impacting the lives of the children at the campus. One of the missions is students will be independent and collaborative solution seekers who are resilient, respectful, flexible and academically successful citizens of the world. Though we value high test scores, a priority at IHCS is to provide students a well rounded education. IHCS focuses on opportunities for students to take real life experiences and make connections to new information. The teachers at IHCS focus on developing lifelong learners whose sense of pride in achievement is intrinsically motivated by an enjoyment and appreciation of learning.

IHCS believes a balance of academic knowledge and creative and personal ability are essentials for a solid 21st Century education. As such, IHCS offers an instructional program that supports such balance by providing students with a rigorous standards-based curriculum as well as an engaging visual and performing arts program. IHCS believes the integration of these two components will prepare students for success in school and for the future as productive members of society in the 21st Century. Students at IHCS attend school for an extended school day with an increase of

seventy-five minutes beyond a traditional school day. The lengthening of the school day allows instruction in visual and performing arts, technology, athletics, AVID, and Project Based Learning.

Additionally, IHCS values the close bond with parents; acknowledges and understands the importance of parent involvement. IHCS understands home and school relationships are essential to student success. Parents are expected to play an active role in their student's education by volunteering at the school, in the classroom, coaching athletics, or other important roles. Parents in the classroom, parents on field trips and parents as members of ELAC and SAC; your child knowing you are an active collaborator in their learning community is very important. Parent involvement opportunities will continue to expand and further communication about such opportunities can be found in the Parent Volunteer Handbook. The Parent Volunteer Handbook illustrates parent involvement events.

LCAP Highlights

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

IHCS will continue to create an alignment between academic rigor and instructional practices. The school will ensure the appropriate frameworks are being provided for student learning, engaging students in the expectations, and goals set for them, and supporting all learners in developing in critical and analytical skills. The Local Control Accountability Plan (LCAP) represents our school's allocation of resources towards specific actions designed to meet the needs of the school. The goal-setting process is based on the school's vision, mission and values statement. In turn, the needs of the school help determine the relative attention and resources that will be directed toward each of the State's eight priority areas. The priority areas are addressed through the actions in the LCAP and they are monitored throughout the year by maintaining an LCAP annual report included in this document. Throughout the year, the report is monitored and progress is reported out to stakeholders groups who are consulted and provide recommendations for revisions to the plan. The overarching goal of the Local Control Accountability plan is constant improvement of the educational outcomes for all students.

The current three year LCAP continues to be organized under three goal areas:

1. College and Career Readiness: With an equity lens, IHCS will provide rigorous curriculum and instruction that includes critical thinking skills, academic and digital literacy in all subject areas for all students.
2. Parent Engagement/Involvement: All parents are valued as partners in their child's education and are empowered to support their child.
3. Student Engagement & School Climate: Increase student engagement, connectedness to school and community, and inspire productive persistence in ALL students to achieve excellence.

Review of Performance

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

Greatest Progress

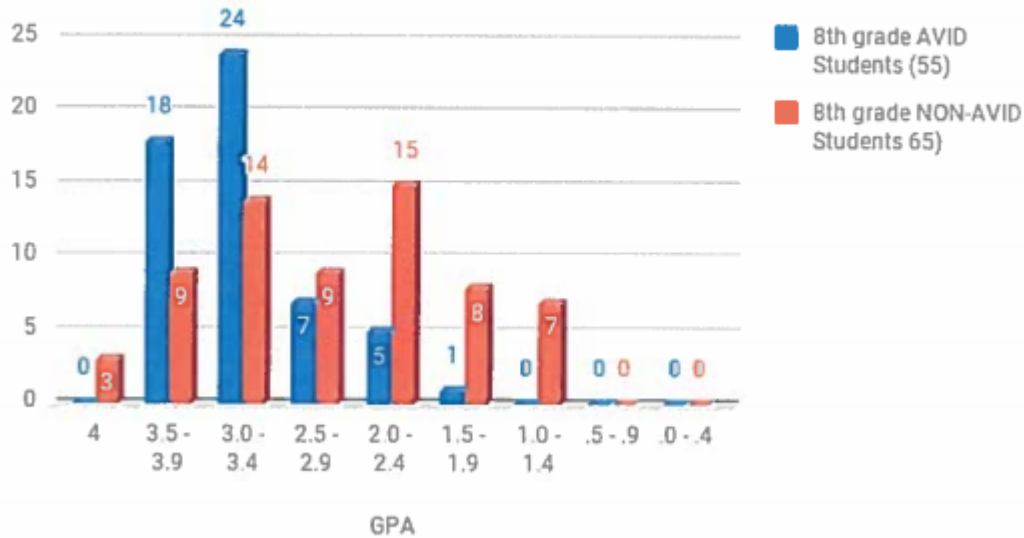
Year after year, our AVID program surpasses all expectations. Our AVID program started very simply, however it has developed into an inspirational program with an AVID TOSA, all secondary being AVID certified, thirteen primary AVID certified teachers, sixteen AVID classes, and a total of 160 students, ranging from grades 6 - 8th. 85% of our middle school teachers participated in Summer Institute and brought AVID strategies into their classrooms and incorporated these tools into the daily teachings for over 900 students.

This year our AVID class numbers have hit their limits in each AVID classroom, creating wait lists of students within each grade, and 90% of all middle school teachers have participated in Summer Institute. Also, AVID Elementary was put into place to our K-5 grade level, with over 95% of returning elementary school teachers being fully trained at Summer Institute and incorporating the AVID way into their daily lessons.

At this time, over 900 students within Innovative Horizon Charter School are using AVID strategies to enhance their educational learning and lives - allowing us not just to be AVID Schoolwide, but a demonstration school within the near future. We predict to have 4 AVID elective teachers next year, guiding approximately 120-140 middle school students through our secondary program, as well as having all middle school teachers implement AVID strategies into their daily lessons. Also, with over 62% of IHCS teachers and staff at Summer Institute by this year, our AVID Elementary program will continue to flourish and receive certification. IHCS will continue to strengthen grade level consistency and articulation of AVID Elementary systems between implementing grade levels to ensure the school site is creating a common language.

The information below demonstrates AVID middle school progress.

8th grade AVID Students (55) and 8th grade NON-AVID Students (65)



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

Greatest Needs

Students did not meet the targets in both ELA and Math. The students had an overall decrease of three points in ELA. Only third and sixth grades had an increase in their ELA scores. Third grade had an increase of seven points, and sixth grade had an increase of two points. Also, fifth and seventh grades ELA scores decreased significantly. Fifth-grade decreased by ten points and seventh-grade by fourteen points.

Similarly, the students had an overall decrease of two points in math. Most grades had a slight decline in their scores, except sixth grade. Sixth grade had an increase of five points, and fifth-grade had a decrease of thirteen points.

To keep improving and supporting all students, effective prevention, instruction, and early intervention practices will be provided in both ELA and Math.

IHCS started implementing Read 180 and Read 44 as an intervention practice to help students improve their reading fluency, grammar, comprehension, vocabulary, and writing. Also, early interventions will be established for English Language Learners (ELL's). This will help to ensure ELL students have access to intervention programs including art courses that can help develop their language skills through mediums such as theater and visual arts. Another area of need would be to increase the number of ELL reclassification. A plan of action includes increasing the number of hours per week in which ELLs are in an ELD class, smaller ELD classes, and revising the master schedule to where VAPA classes are offered throughout the school day giving ELL students an opportunity to attend such classes.

The percentages below demonstrate students' ELA and Math data.

ELA: Percent of students who met/exceeded the standard and DF3

Site: IHCS	2016-17		2017-18	
	ELA	DF3	ELA	DF3
3rd	27%	-51	38%	-35
4th	30%	-44	34%	-36
5th	26%	-50	35%	-33
6th	39%	-35	37%	-22
7th	32%	-26	46%	-16
8th	51%	-8	33%	-15
IHCS	35%	-35	38%	-25

Math: Percent of students who met/exceeded the standard and DF3

Site: IHCS	2016-17		2017-18	
	Math	DF3	Math	DF3
3rd	32%	-32	43%	-13
4th	27%	-51	16%	-55
5th	11%	-103	19%	-67
6th	29%	-54	15%	-84
7th	19%	-76	24%	-70
8th	16%	-91	25%	-73
IHCS	22%	-69	24%	-61

Referring to the California School Dashboard, identify any state indicator for which performance for any student group was two or more performance levels below the “all student” performance. What steps is the LEA planning to take to address these performance gaps?

Performance Gaps

According to the new information provided by the California Dashboard, the color level of all students in ELA is yellow. The measure changed by 10 points making the current status-average distance from level 3 a -25.2, which in the past was -29.6. Thus, information demonstrates the level of student performance increased.

Also, the California Dashboard shows that the color level of all students in Math is yellow. The standard changed by 7.9 points making the current status-average distance from level 3 a -60.3. This information demonstrates an increase in student performance.

A. In the 2017 - 2018 school year 16 students were reclassified (RFEP)

In the 2018 - 2019 School Year 49 students were reclassified (RFEP)

Staff will continue to disaggregate data by the EL subgroup. The goal will be evaluated through the use of ELA and Math short cycle assessments. The use of CAASPP and ELPAC data will also be utilized to evaluate the progress of this goal.

B. Current ELA Performance (3-8): Increased 10 points. Based on California Dashboard.

C. Current Math Performance (3-8): Increased 7.9 points. Based on California Dashboard.

SUB-GROUPS PERFORMANCE BASED ON CALIFORNIA DASHBOARD

D. SWD: ELA and Math = Orange

E. African American: ELA = Orange and Math = Yellow

F. English Learner: ELA and Math = Yellow

Suspension Rate = Red

Suspension Rate = Red

Suspension Rate = Orange

Student Groups	Academic Indicator				Chronic Absenteeism Indicator Status (Color, Level & Rate)	Chronic Absenteeism Indicator Change (Level & Rate)	Suspension Rate Indicator Status (Color, Level & Rate)	Suspension Rate Indicator Change (Level & Rate)
	ELA Status (Color, Level & DFS)	ELA Change (Level & Change)	Math Status (Color, Level & DFS)	Math Change (Level & DFS)				
All Students	-25.2	10.0	-60.3	7.9	5.8	0.2	4.7	1.5
English Learners	-35.5	13.7	-71.1	6.9	6.5	1.6	3.9	0.5
Foster Youth								
Homeless	-21.6	32.1	-86.4	3.8	13.9	10.0	5.4	1.5
Socioeconomically Disadvantaged	-28.3	10.3	-66.2	5.5	6.4	0.7	5.2	1.8
Students with Disabilities	-95.6	18.3	-117.2	9.8	1.6	-7.1	14.8	13.0
African American	-39.7	-0.7	-71.0	13.0	6.9	-1.9	15.0	7.8
Hispanic	-24.4	10.8	-60.2	7.3	5.8	0.7	4.1	4.1
White					4.8	-8.3	0.0	-8.7

Comprehensive Support and Improvement

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

Schools Identified

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

This portion of the LCAP is non-applicable to the charter.

Support for Identified Schools

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

This portion of the LCAP is non-applicable to the charter.

Monitoring and Evaluating Effectiveness

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

This portion of the LCAP is non-applicable to the charter.

Annual Update

LCAP Year Reviewed: **2018-19**

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

Goal 1

Innovative Horizons seeks to recruit and retain highly qualified teachers, classified, administrative staff.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 2: State Standards (Conditions of Learning)
 Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 6: School Climate (Engagement)

Local Priorities: Innovative Horizons Charter Schools

Annual Measurable Outcomes

Expected

18-19
The percent of highly qualified teachers will remain 100%

Actual

A. Although staffing changes occurred, the percent of highly qualified and correctly assigned teachers remained at 100%. IHCS met the target.

B. The 2018 CAASPP overall data showed an increase in both ELA and Math.

All student groups showed an increase in Math. Almost all student groups showed an increase in Math.

Based on 2017 - 2018 CAASPP Results and whether results improved from the prior year, the following results are displayed on the California dashboard:

English Language Learners, Socioeconomically Disadvantaged and Hispanic Increased in ELA (Yellow)
African American students maintained in ELA (Orange)
Students with Disabilities increased significantly in ELA (Orange)

Expected



Actual

CAASPP Overall Achievement Percentage of Met or Exceeded Standard

3rd - 38%

4th - 33%

5th - 35%

6th - 38%

7th - 46%

8th - 32%

2017 - 2018 ELA Interim Assessments Overall Achievement at or above 70%:

K 73% -5%

1st 75% +13%

2nd 53% -14%

3rd 2% (no change from previous year)

4th 6% +2%

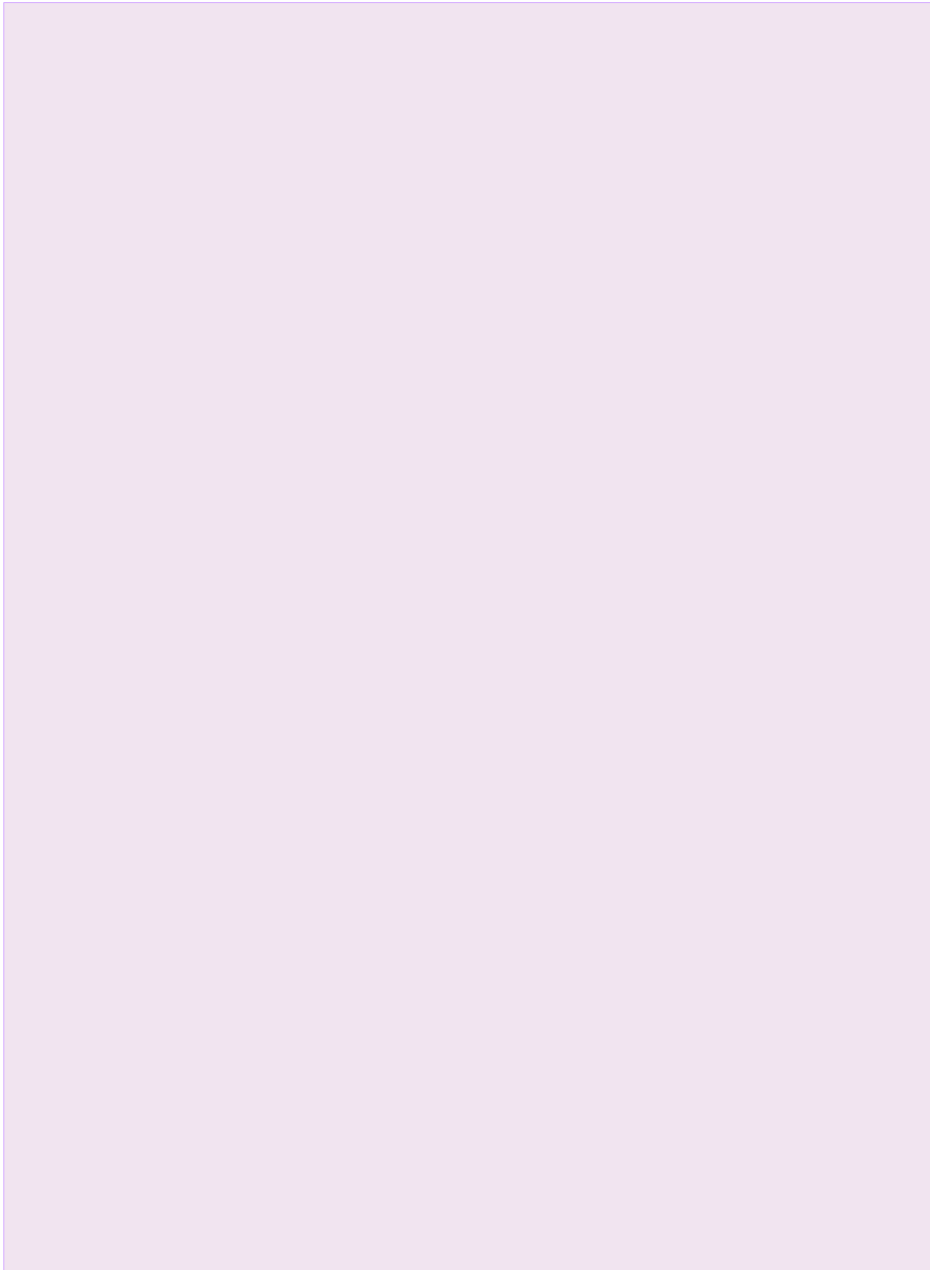
5th 17% - 12%

6th 34% +12%

7th 5% +1%

8th 17% -10%

Expected



Actual

2017-18 Dashboard Data Indicator				
Student Groups	Academic Indicator			
	ELA Status (Color, Level & DFS)	ELA Change (Level & Change)	Math Status (Color, Level & DFS)	M (1)
All Students	-25.2	10.0	-60.3	
English Learners	-35.5	13.7	-71.1	
Foster Youth				
Homeless	-21.6	32.1	-86.4	
Socioeconomically Disadvantaged	-28.3	10.3	-66.2	
Students with Disabilities	-95.6	18.3	-117.2	
African American	-39.7	-0.7	-71.0	
Hispanic	-24.4	10.8	-60.2	
White				

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Hire and retain highly qualified and effective certificated teaching and administrative staff.	Hired and retained highly qualified and effective certificated teaching and administrative staff.	<p>Certificated Salaries & Benefits 1000-1999: Certificated Personnel Salaries LCFF 3,499,887</p> <p>Certificated Substitute Costs 1000-1999: Certificated Personnel Salaries LCFF 76,597</p>	<p>Certificated Salaries 1000-1999: Certificated Personnel Salaries LCFF 1000-1999: Certificated Personnel Salaries LCFF 3,059,514</p> <p>Certificated Substitute Costs 1000-1999: Certificated Personnel Salaries LCFF 2000-2999: Classified Personnel Salaries LCFF 117,935</p>

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Hire and retain highly qualified classified staff.	Hired and retained highly qualified staff.	<p>Classified Salaries & Benefits 2000-2999: Classified Personnel Salaries LCFF 860,760</p> <p>Classified Substitute Costs 2000-2999: Classified Personnel Salaries LCFF 47,161</p>	<p>Classified Salaries & Benefits 2000-2999: Classified Personnel Salaries LCFF 2000-2999: Classified Personnel Salaries LCFF 473,058</p> <p>Classified Substitute Salaries 2000-2999: Classified Personnel Salaries LCFF 2000-2999: Classified Personnel Salaries LCFF 38,462</p>

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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Provide professional growth opportunities for classified, certificated, and administrative staff.

Provided professional growth opportunities for classified, certificated, and administrative staff.

On site professional development fees, conference fees, hotel, travel, and accommodations.
5000-5999: Services And Other Operating Expenditures LCFF 94,000

On site professional development fees, conference fees, hotel, travel, and accommodations.
5000-5999: Services And Other Operating Expenditures LCFF

5000-5999: Services And Other Operating Expenditures LCFF 54,335

Action 4

Planned
Actions/Services

Actual
Actions/Services

Budgeted
Expenditures

Estimated Actual
Expenditures

Retain one additional Clerk Typist.

Retained one additional Clerk Typist.

Classified Salaries & Benefits
2000-2999: Classified Personnel Salaries LCFF 65,193

Classified Salaries & Benefits
2000-2999:
Classified Personnel Salaries LCFF
2000-2999: Classified Personnel Salaries LCFF 68,088

Action 5

All certificated staff are appropriately credentialed. In addition, all classified, confidential and classified management staff, including those newly hired in 18-19 school year, were highly qualified. All employee groups received salary increases of 2.5% in order to remain competitive with like districts. A retirement incentive was not offered this year.

Negotiated Salary Increases
1000-1999: Certificated Personnel Salaries LCFF 488,928

Negotiated Salary Increases
2000-2999: Classified Personnel Salaries LCFF 95,373

Analysis

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

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

IHCS hires Highly Qualified Teachers (HQT). Traditional teacher certification typically requires candidates to successfully complete a university-based teacher preparation program that meets state specification, passes an examination, such as the nationally administered Praxis. Teachers must undergo a background check as well.

IHCS requires all teachers to have at least a bachelor's degree, to have full state certification, and to demonstrate knowledge of the subject matter they teach. This goal is to ensure all children are taught and served by highly qualified teachers.

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

By hiring highly qualified teachers, IHCS increases the opportunities for students to achieve at a higher level. Additionally, an effective teacher would ensure students learn what they are expected to learn or more.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Due to the needs of the school, some actual expenditures ended up higher or lower than the budgeted.

Action 1: The actual budget resulted higher than budgeted due to employee salary increase. It also reflects the charter school's ability to recruit and retain high quality employees.

Action 2: There were professional development opportunities throughout the school year that also included classified staff. Some examples include MTSS and Restorative Practice. However, despite having budgeted expenditures, the cost resulted less than expected.

Action 3: Increase the opportunity for professional development is necessary. Professional development opportunities will increase teacher support with content and instructional shifts and practices. This action does not reflect the professional development opportunities that include AVID.

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

The current intervention teacher will remain in the position. The teacher has plans to strengthen the Reading Intervention Program. A change will be to make additional modifications to the Reading Intervention Program schedule.

Annual Update

LCAP Year Reviewed: **2018-19**

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

Goal 2

IHCS will offer safe, secure, and efficient classrooms, facilities, and grounds. The campus and classrooms will provide a socially and emotionally sheltered environment so students feel connected to their school. This sense of security will increase students' and staff's well being and the overall educational achievements.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 5: Pupil Engagement (Engagement)
 Priority 6: School Climate (Engagement)

Local Priorities: Innovative Horizons Charter School

Annual Measurable Outcomes

Expected

- 18-19**
- A. Maintain an overall exemplary rating on the Facility Inspection Toolkit (FIT) survey-with a minimum of a "Good" rating.
 - B. Suspension rates will decrease by 5% each year and improve school climate.
 - C. Rates for truant and chronically absent students will decrease by 5%.
 - D. Annual student survey results will show at least 85% favorability on IHCS school climate.

Actual

- A. Maintain an overall exemplary rating on the Facility Inspection Toolkit (FIT) survey-with a minimum of a "Good" rating-to be completed during the following school year.
- B. Suspension rates did not decrease for any subgroup.
- C. Rates for truant and chronically absent students increased with the exception of two student subgroups. SWD and African American students decreased absenteeism rates as indicated by blue and green on the dashboard.
- D. Annual LCAP survey results show a high percentage of students rated favorably on IHCS school climate

Expected

Actual

Chronic Absenteeism Indicator Status (Color, Level & Rate)	Chronic Absenteeism Indicator Change (Level & Rate)	Suspension Rate Indicator Status (Color, Level & Rate)
5.8	0.2	4.7
6.5	1.6	3.9
13.9	10.0	5.4
6.4	0.7	5.2
1.6	-7.1	14.8
6.9	-1.9	15.0
5.8	0.2	4.1

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue funding to support custodial/maintenance positions to ensure that classrooms, MPR, bathrooms, and other buildings are in good working conditions and to provide daily cleaning services in all the facilities.	Provided adequate funding to support custodial/maintenance positions to ensure that classrooms, MPR, bathrooms, and other buildings are in good working conditions and to provide daily cleaning services in all the facilities.	Materials & Service Expenditures 5000-5999: Services And Other Operating Expenditures LCFF 165,900	Materials & Service Expenditures Custodial/Maintenance Positions 5000-5999: Services And Other Operating Expenditures LCFF 5800: Professional/Consulting Services And Operating Expenditures LCFF 91,165

Analysis

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

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

Safe and secure facilities are required to maintain an effective educational program. IHCS will continue to be well maintained and in good repair. IHCS will continue to be provided with necessary supplies and utilities. IHCS will continue to operate in a sustainable and environmentally responsible manner. Training and updates will continue to be provided to ensure well-prepared and informed staff.

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

We have done well in implementing the actions and services in this goal, such as having effective custodians who maintain and clean the campus.
IHCS will continue to maintain a clean and inviting school that is worthy of our students and families.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Due to the needs of the school, some actual expenditures ended up higher or lower than budgeted. In this goal, expenditures resulted in less than budgeted.

Action 1: There was funding to support custodial and to ensure good working conditions, however, budgeted expenditures resulted less than expected. The facilities must continue to be maintained and will continue to be one of the priorities for IHCS. Custodial maintained a clean and safe learning environment for students, staff and the community. Custodial also ensures the site has a recyclable bin throughout the campus.

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

Facilities are safe and secure to maintain an effective educational program.

Annual Update

LCAP Year Reviewed: **2018-19**

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

Goal 3

Innovative Horizons will provide all students with a high quality rigorous core instructional program implementing the California Standards in English Language Arts, Mathematics, ELD Standards, Next Generation Science Standards, and History/Social Sciences.

State and/or Local Priorities addressed by this goal:

- State Priorities: Priority 1: Basic (Conditions of Learning)
- Priority 2: State Standards (Conditions of Learning)
- Priority 4: Pupil Achievement (Pupil Outcomes)
- Priority 5: Pupil Engagement (Engagement)
- Priority 7: Course Access (Conditions of Learning)
- Priority 8: Other Pupil Outcomes (Pupil Outcomes)
- Local Priorities: Innovative Horizons Charter School

Annual Measurable Outcomes

Expected

18-19

Goals are based on performance gaps:

- A. Continue to align instruction to California State Standards across all grade levels. Instructional materials will help to ensure access both in the classroom and home use. Students will have access to advanced courses and learning opportunities.
- B. Improve the percentage of students not meeting standard level overall, over the previous year, as measured by SBAC results in ELA and Math. In addition, for significant subgroups, the percent of students not meeting standard will decrease.
- C. Meet targets for percentage of English Learners attaining the English proficient level on the ELPAC exam.
- D. Improve the percentage of EL students being reclassified over the previous year. The English Learner program will offer rigorous K-8 instruction for students to attain English proficiency.

Actual

Goals are based on performance gaps:

- A. Continued to align instruction to California State Standards across all grade levels. Instructional materials will help to ensure access both in the classroom and home use. Students had access to advanced courses and learning opportunities.
- B. Did not improve the percentage of students not meeting standard level overall, over the previous year, as measured by SBAC results in ELA and Math.
- C. Slightly increased the number of English Learners attaining the English proficient level on the ELPAC exam.

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Purchase replacement texts consumable materials for other adopted curriculum. Adopt textbooks and instructional materials for Social Science. In addition, purchase replacement texts consumable materials for other adopted curriculum. These articulated programs and instructional implementations will	Last year, textbooks and instructional materials for Science that reflect the Next Generation Standards were researched. This year a 7th/8th grade middle school Science teacher piloted a different program called Pearson Inspire. The Academic Coach worked with McGraw-Hill and HMH to present ELA/ELD Middle School curriculum	Consumables, and replacement texts for Mathematics ELA, ELD, and Science. 4000-4999: Books And Supplies LCFF 240,000	Consumables, and replacement texts for Mathematics ELA, ELD, and Science. 4000-4999: Books And Supplies LCFF 4000-4999: Books And Supplies LCFF 95,812

align to the California Content standards within and across all grade levels. This will ensure school staff prepares students for academic success.

that aligns with California State Content Standards. Additionally, two Math teachers and two elementary teachers piloted Mathletics, Mathseeds, and IReady. These articulated programs and instructional implementations aligned to the California Content standards within and across all grade levels. This ensured school staff prepared students for academic success.

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Maintain allocated discretionary budgets to provide adequate office supplies, books, and material including library books; teacher classroom supply orders; playground equipment and other site operational needs.</p>	<p>Allocated discretionary budgets that provided adequate office supplies, books, and material including library books; teacher classroom supply orders; playground equipment and other site operational needs.</p>	<p>Books, supplies, and materials. 4000-4999: Books And Supplies LCFF 111,240</p>	<p>Books, supplies, and materials.- Site Discretionary Budget 4000-4999: Books And Supplies LCFF 4000-4999: Books And Supplies LCFF 48,721</p>
			<p>Books, supplies, and materials.- Site Discretionary Budget 4000-4999: Books And Supplies 4000-4999: Books And Supplies Lottery 201,199</p>

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Continue school site bases programs and services to low-income and foster. Services will be aligned to goals in the LCAP as</p>	<p>Provided school site based programs and services to low income and foster. Services were aligned to goals in the LCAP, as</p>	<p>School site based programs. 4000-4999: Books And Supplies LCFF 376,100</p>	<p>School site based programs. 4000-4999: Books And Supplies LCFF</p>

well as goals and actions outlined in their Single Plan for Student Achievement.

well as, goals and actions outlined in their Single Plan for Student Achievement. This service was supported by the Social Work Interns.

4000-4999: Books And Supplies LCFF 0

Action 4

Planned Actions/Services

Maintain the allocations to be used to provide services to English Learners. Services will be aligned to goals in the LCAP as well as goals and actions outlined in their Single Plan for Student Achievement.

Actual Actions/Services

Allocations were used to provide services to English Learners. Services were aligned to goals in the LCAP, as well as, goals and actions outlined in their Single Plan for Student Achievement.

Budgeted Expenditures

School site based programs and services. 4000-4999: Books And Supplies LCFF 43,442

Estimated Actual Expenditures

School site based programs and services. 4000-4999: Books And Supplies LCFF 4000-4999: Books And Supplies LCFF 20,767

Action 5

Planned Actions/Services

Continue to provide bilingual aide for support for English Learners. Support will be with students needing primary language support and students who have not moved beyond the intermediate levels of proficiency.

Actual Actions/Services

Continued providing bilingual aide support for English Learners. Supported the students that needed primary language support and students who have not moved beyond the intermediate levels of proficiency

Budgeted Expenditures

Bilingual instructional aides, salaries, and benefits. 2000-2999: Classified Personnel Salaries LCFF 25,071

Estimated Actual Expenditures

Bilingual instructional aides, salaries, and benefits.-Bilingual Aide support for EL 2000-2999: Classified Personnel Salaries LCFF 0 2000-2999: Classified Personnel Salaries LCFF 63,114

Bilingual instructional aides, salaries, and benefits. 2000-2999: Classified Personnel Salaries Title III 53,277

Bilingual instructional aides, salaries, and benefits.-Bilingual Aide support for EL 2000-2999: Classified Personnel Salaries Title III 2000-2999: Classified Personnel Salaries Title III 21,038

Analysis

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

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

Action 5: To achieve the articulated goal of the actions and services, implementation will occur through IHCS and district units of study that align to the California ELA, ELD and mathematics standards. Students will receive rigorous high-quality instruction through the implementation of the units of student and through the district adopted content textbooks for mathematics, English Language Arts, Read 180, and our California state ELD standards. Students will have access to extended learning and enrichment resources via advanced learning courses, college and career readiness skills developed through the AVID program. Students will be provided blended and enhanced learning opportunities through technological advancements. All students have access to technology in order to acquire a Twenty-First Century education. Training and professional development will be provided by an academic coach in the areas of instruction and instructional strategies through implementation of the California content and ELD standards. IHCS will continue to maintain targets for the English Learners attaining the English proficiency levels. The bilingual aides will continue providing support to English learners and students who have not moved in proficiency levels in five years or more. IHCS will continue work towards improving English Learner Reclassification rates. IHCS will continue to ensure all ELs have full access to the grade-level curriculum in all content areas, and that ELs develop the skills in English that are necessary for success in all academic areas. All EL students receive CA ELD Standards–based instruction that is integrated into all content instruction (integrated ELD) as well as designated CA ELD Standards–based instruction during a protected time and in such a way as to meet their particular language learning needs (designated ELD). In addition, honor classes, college preparedness, and AVID training will be implemented by the AVID coordinator to all staff. The full-time intervention teacher will provide services to students in third the eighth grade who are reading significantly below their grade level. Furthermore, highly qualified PE teachers, music, and art educators provide support for both teachers and students to expand learning opportunities through the arts and athletics during the school day and after-school programs.

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

The overall effectiveness of the actions/services will be obtained through the implementation of standards aligned instructional materials and resources. Through the use of formal and informal assessments, staff will be able to provide instruction and academic support to ensure proper placement in enrichment programs, to include honors courses, AVID, ELD, and math intervention. By implementing training and professional development for Read 180, math intervention resources, AVID strategies, and ELD interventions, students who are at risk and not meeting grade level standards will receive additional support to ensure academic success. Technology will be incorporated into daily instruction allowing students to become twenty first century learners. Technology will be updated and accessible using online and blended opportunities Through these actions and resources, students will develop skill of collaboration, critical thinking, creativity, and communication across disciplines to emerge as global learners.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Due to the needs of the school, some actual expenditures ended up higher or lower than the budgeted. This pertained to Actions 1-5.
Action 1: Textbooks were not purchased this year, however, IHCS continues to research and pilot textbooks with the goal of adopting the best quality textbook.

Action 2: There was a large quantity invested in supplies and playground equipment, however expenditure ended up higher than expected.

Action 3: There were school based programs and services provided that were inclusive of low income and foster youth, however, specific services to those groups were purchased. Assessment and supplemental supports are being discussed to ensure the needs of low income and foster youth students can be met. The need to continue developing truancy procedures that take account of the unique needs of and legal requirements for low income and foster youth will be improved.

Action 4 and 5: There were school based programs and services provided to English Language Learners, however, budgeted expenditures resulted less than expected. When engaging in a comprehensive overview of Goal 3, IHCS must continue to focus and redesign supports for English Learners. Although the English Learner student group increased achievement based on CAASPP data, the target group continues to perform below other groups.

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

Based on actions taken to achieve this goal, our expected outcomes for achievement will take place in English language arts and math data based on the California School DASHBOARD. The goal for English Language Arts and Math is that all students will enhance scores to a level 3 or higher, which is indicated by the green colored performance level DASHBOARD indicator. At risk students will show improvement due to the support and resource implemented through the actions of this goal. English Language Learners will continue to show growth due to the implementation of English language development standards and integrated and designated instruction.

Annual Update

LCAP Year Reviewed: **2018-19**

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

Goal 4

Innovative Horizons Charter School is committed to providing a positive school culture where all students feel safe and motivated to come to school and parents feel welcomed and encouraged to actively participate in their child's education.

State and/or Local Priorities addressed by this goal:

State Priorities:	Priority 3: Parental Involvement (Engagement) Priority 4: Pupil Achievement (Pupil Outcomes) Priority 5: Pupil Engagement (Engagement) Priority 6: School Climate (Engagement) Priority 7: Course Access (Conditions of Learning)
Local Priorities:	Innovative Horizons Charter School

Annual Measurable Outcomes

Expected

18-19

A. Innovative Horizons will maintain fewer than 20 suspensions per school year and will reduce suspension rates below baseline year, and reduce the gap between ethnic group suspension rates and ethnic group overall enrollment.

B. Monitor students attendance and increase attendance rates to 98%.

C. Decrease the number of suspension rates.

D. Students will receive art instruction by an art teacher. Students will receive physical education instruction by a P.E. teacher.

E. Annual stakeholders survey results will show 85% favorability on IHCS school climate.

F. Reduce middle school drop out rate to 0%.

Actual

A.

17/18 Academic Year - Total Enrolled 970 divided by Total Unduplicated Students Suspended (44) = 4.54%

18/19 Academic Year - Total Enrolled 989 divided by Total Unduplicated Students Suspended (18) = 1.82%

B. Current ADA for the 2018 - 2019 school year is 96.7%. 5.7% is chronic absenteeism rate.

C. The number of suspensions decreased.

17/18 Academic Year - Total Enrolled 970 divided by Total Unduplicated Students Suspended (44) = 4.54%

18/19 Academic Year - Total Enrolled 989 divided by Total Unduplicated Students Suspended (18) = 1.82%

D. Students received art instruction by an art teacher. Students received physical education instruction by a P.E. teacher.

E. A high percentage of parents indicated they feel respected and encouraged to participate in their child's school.

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Retain full time Art and P.E. teachers to provide instruction in curricular areas above what the regular classroom teachers provide.	Retained full time Art and P.E. teachers that provided instruction in curricular areas above what the regular classroom teachers provide.	Salary and benefits 1000-1999: Certificated Personnel Salaries LCFF 436,381	Salary and benefits-PE & Art Teachers 1000-1999: Certificated Personnel Salaries LCFF 1000-1999: Certificated

Personnel Salaries LCFF
454,915

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>GATE Program *Retain full time GATE/AVID TOSA. As the GATE TOSA.</p> <p>Additional Program cost: *Assessments *Materials and supplies *Licenses *Provide support in screening students for placing students in the GATE program.</p>	<p>GATE Program *Retained full time GATE/AVID TOSA. As the GATE TOSA.</p> <p>Additional Program cost: *Assessments *Materials and supplies *Licenses *Provided support in screening students for placing students in the GATE program.</p>	<p>GATE TOSA Salary & Benefits 1000-1999: Certificated Personnel Salaries LCFF 58,000</p>	<p>GATE TOSA Salary & Benefits 1000-1999: Certificated Personnel Salaries LCFF 1000-1999: Certificated Personnel Salaries LCFF 54,583</p>

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Retain the counselor to ensure all students social and emotional needs are met for grade k-5 and 6-8th grade. Continue to implement positive interventions and supports and continue daily social skills instruction in the classrooms. Some of the interventions will include utilizing the Second Step curriculum.</p>	<p>Retained the counselor to ensure all students social and emotional needs were met for grade K-5 and 6-8th grade. Continued to implement positive interventions and supports and continued daily social skills instruction in the classrooms. Some of the interventions included utilizing the Second Step curriculum.</p>	<p>Counselor Salary & Benefits 1000-1999: Certificated Personnel Salaries LCFF 93,074</p>	<p>Counselor Salary & Benefits Counseling Program 1000-1999: Certificated Personnel Salaries LCFF 1000-1999: Certificated Personnel Salaries LCFF 95,433</p>

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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Continue to offer AVID program to support study skills and encourage college awareness for elementary and middle school students. To ensure a success AVID program, IHCS will continue to retain the AVID TOSA. The following fall under the AVID Program and the AVID position responsibilities:

- *AVID/GATE TOSA Salary
- *Facilitating Professional Development-extra duty
- *Attending-Professional Development
- *AVID tutors

Offered AVID program that supported study skills and encouraged college awareness for elementary and middle school students. Both AVID elementary and middle school are demonstrating progress and success. AVID elementary certification meeting evidenced 2 on each indicator. AVID middle school has passed step 1 out of three towards becoming a demonstration school. To ensure a successful AVID program, IHCS retained the AVID TOSA. The following fall under the AVID Program and the AVID position responsibilities:

- *AVID/GATE TOSA Salary
- *Facilitating Professional Development-extra duty
- *Attending-Professional Development
- *AVID tutors

Salaries, benefits, program materials & supplies 1000-1999: Certificated Personnel Salaries LCFF 151,497

Salaries, benefits, LCFF 120,849
1000-1999: Certificated Personnel Salaries LCFF 126,519

Program materials & supplies 4000-4999:
Books And Supplies
4000-4999: Books And Supplies LCFF 17,853

AVID Conferences/PD 5000-5999: Services And Other Operating Expenditures LCFF 70,800

Action 5

Planned Actions/Services
Support continued implementation of the after school education and safety program which provides a safe and educationally enriching after school program for students. The program has both an educational and literacy component and an enrichment component.

Actual Actions/Services
Implemented the after school education and safety program which provided a safe and educationally enriching after school program for students. The program had both an educational and literacy component and an enrichment component.

Budgeted Expenditures
Contracted service fees 5000-5999: Services And Other Operating Expenditures LCFF 10,000

Estimated Actual Expenditures
Contracted service fees 5000-5999: Services And Other Operating Expenditures LCFF 10,000

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain supplemental ELA and Mathematics material to meet the needs for Special Education students and general education students needing additional support.	Supplemental ELA and Mathematics materials were purchased to meet the needs for Special Education students and general education students who needed additional support.	Supplemental Instruction Materials 4000-4999: Books And Supplies LCFF 27,500	Supplemental Instruction Materials 4000-4999: Books And Supplies LCFF 4000-4999: Books And Supplies LCFF 0

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain a Multi-tiered systems of support (MTSS) framework to ensure access and equity for all students. The system will focus on the core instruction, differentiation, individual student needs, and alignment of systems to ensure academic, behavioral, and social success of all students.	Developed a Multi-tiered systems of support (MTSS) framework to ensure access and equity for all students. The system focused on the core instruction, differentiation, individual student needs, and alignment of systems to ensure academic, behavioral, and social success of all students.	Service contract 5000-5999: Services And Other Operating Expenditures LCFF 9,125	
The following will also fall under the MTSS umbrella: Provide counseling, psychological, and social work intern service that address students emotional needs.	The following also fell under the MTSS umbrella: Provided counseling, psychological, and social work intern service that addressed students emotional needs.		Building Capacities: Certificated Extra Duty 5000-5999: Services And Other Operating Expenditures LCFF 20,000
	Certificated Extra Duty There are various opportunities that certificated staff will be able to lead. Their time will be compensated hourly through extra duty. Some of the extra duty pay will involve creating lesson plans, planning time, data analysis, teaching, facilitating workshops and much more. An after school		Assistant Principal-MTSS Lead Member 1000-1999: Certificated Personnel Salaries LCFF 145,037
			Categorical Programs Clerk 2000-2999: Classified Personnel Salaries Supplemental and Concentration Funds 53,952
			Building Capacities-PD and Travel 5000-5999: Services And Other Operating Expenditures LCFF 23,498
			Second Step Curriculum 4000-4999: Books And Supplies LCFF 14,858

enrichment program will also be included. There are different ways these opportunities will support academic, social, and emotional learning for students.

Two Additional Professional Development 1000-1999: Certificated Personnel Salaries LCFF 34,358

Analysis

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

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

The school counselor will continue to assist our social work intern, psychologist, and work with staff and families in order to develop and enhance our services for addressing student's social and emotional needs. Positive behavior intervention support training is provided to all staff to utilize effective support strategies that addresses and differentiates the needs for students allowing students to grow socially and academically. This supports a positive school culture allowing students to feel safe both physically and emotionally

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

Achievement will be seen through the growth of positive student behavior and decline of incidents reports and suspensions, as well as an increase of student attendance and academic participation on campus. In addition, by developing a positive and safe environment, students will strive to become role models and leaders within our school and community. Ultimately students will be academically successful and productive members of society.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Due to the needs of the school, some actual expenditures ended up higher or lower than the budgeted.

Action 6: There is school wide ELA and Math curriculum that is inclusive of Special Education , however, specific ELA and Math curriculum for special education students was not purchased. Assessment and supplemental supports are being discussed to ensure the needs of special education students can be met.

Action 7: Given the gaps in social emotional indicators it is necessary to create greater access to training and coaching regarding cultural competency. IHCS will further invest in these supports. Additionally, for our focal students, we will continue to hold a steady level of investment in tiered supports such as the school counselor.

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

Enhancing and improving the MTSS model and school-wide expectations program will help with the actions to achieve this goal. Given these systems will be followed with fidelity, our expected outcomes for achievement will be seen in the reduction of suspension rates

for all students on campus. The goal will be that suspension rates, particularly of our at risk students, will decrease significantly by 2% or greater. Also, overall attendance will increase from previous year data.

Annual Update

LCAP Year Reviewed: **2018-19**

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

Goal 5

State and/or Local Priorities addressed by this goal:

State Priorities:

Local Priorities:

Annual Measurable Outcomes

Expected

Actual

Actions / Services

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

Action 1

Analysis

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

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

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

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

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

Stakeholder Engagement

LCAP Year: 2019-20

Involvement Process for LCAP and Annual Update

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

LCAP discussions were ongoing throughout the school year with various stakeholder groups. Innovative Horizons Charter School sought input from a diverse group of stakeholders when updating the LCAP, including parents, students, our English Learner Advisory Committee (ELAC), and our School Advisory Council (SAC). Parents were offered the opportunity to provide input during ELAC meetings and through online surveys. Certificated and classified bargaining unit members also provided input through meetings and surveys. LCAP was generally discussed at ELAC meetings throughout the school year, but a specific date includes 5/29/19.

Innovative Horizons provided updates on the LCAP during regularly scheduled School Advisory Council (SAC) meetings. Such information included AVID, VAPA, new art and P.E. teacher. Stakeholders were encouraged to ask questions regarding state priorities relating to LCAP, and to provide suggestions for addressing those priorities at Innovative Horizons. Provided a master copy of the LCAP document for sharing with stakeholder groups and seeking input on the Annual Update. Held monthly SAC meetings where LCAP was discussed-these dates include 3/27/19, 4/24/19, and 5/15/19. During each of the meetings where LCAP was discussed, input was solicited from students, teachers, parents, administrators, classified staff, and community members. After input was received from the different stakeholders, their input analyzed for possible LCAP revisions.

Innovative Horizons Charter School seeks active involvement from parents, students, employees, and community members. To meet statutory requirements for stakeholder engagement, including engagement with representatives from the community and parents as identified in Education Code section 42238.01, Innovative Horizons sought input through committee meetings (ELAC and SAC) and surveys. Additionally, fourth graders, fifth graders, and middle school students were surveyed for input on the LCAP.

This year, 327 students completed the LCAP survey. In the review of the surveys, data shows the focus areas as important or very important:

Highly-Qualified Teachers: 51.5%

Technology in Classrooms: 55.5%

Safe School and Classroom: 66.2%

Clean Facilities: 56.4%

Increase Student Engagement with Clubs: 59.9%

Anti-Bullying Action Plan: 61.3%

School Success and Student Achievement with Field trips and Assemblies: 82%

AVID: 68.9%

IHCS parent and community engagement include meetings and gatherings for the following purposes: AVID, ELAC, SAC, FIT, Title I, CABE, Friday Flag Presentations, and Student Attendance Celebrations. Parents are further involved in our athletics and our visual and performing arts programs. These programs allow parents to observe the well-rounded and child-centered education our students receive while participating in physical activities and artistic performances.

We also offered a school-wide opportunity for parents to come and use our technology to complete the Parent LCAP Survey. In the review of the surveys, data shows the focus areas as important or very important:

ENGLISH- 201 parents completed LCAP survey
Highly-Qualified Teachers: 96.5%
Technology in Classrooms: 69.8%
Safe School and Classroom Environment: 98.5%
Contacting Parents in a Timely Manner: 93%
Clean Facilities: 91%
Anti-Bullying Action Plan: 95.5%
Intervention Opportunities: 88.6%
Summer, Winter, Spring Break Programs: 82.1%

SPANISH- 114 parents completed LCAP survey
Highly-Qualified Teachers: 89.5%
Technology in Classrooms: 77.2%
Student Engagement and Learning: 93%
Safe School and Classroom Environment: 91.2%
Contacting Parents in a Timely Manner: 92.1%
Clean Facilities: 86%
Anti-Bullying Action Plan: 95.6%
Summer, Winter, Spring Break Programs: 69.3%

Teachers completed the LCAP survey. In the review of the surveys, data shows the focus areas as important or very important:
Highly-Qualified Teachers: 95%
Technology in Classrooms: 60%
Student Engagement and Learning: 100%

Safe School and Classroom: 100%
Contacting Parents in a Timely Manner: 90%
Clean Facilities: 80%
Intervention Opportunities: 35%

Classified staff completed the LCAP survey. In the review of the surveys, data shows the focus areas as important or very important:

Highly-Qualified Teachers: 93%
Technology in Classrooms: 73%
Student Engagement and Learning: 100%
Safe School and Classroom: 86%
Contacting Parents in a Timely Manner: 93%
Clean Facilities: 73%
Anti-Bullying Action Plan: 93%
Intervention Opportunities: 60%
Classified staff rated having a positive school culture as the highest priority.

LCAP goals were reviewed throughout the year with stakeholder groups, including the School Advisory Council (SAC) and English Learner Advisory Committee (ELAC). SAC meetings specifically discussing and addressing the LCAP occurred on 3/27/19, 4/24/19, and 5/15/19. To gain a high percentage of parent feedback, an LCAP Survey day was scheduled on 4/24/19. I pads were provided and parents completed the LCAP survey. ELAC parents were engaged in LCAP conversations on 1/10/18, 2/14/18, and 4/11/18. An online survey was conducted of all stakeholders on the state priorities. Stakeholders surveyed included parents, students, and certificated and classified bargaining unit members. Survey results will be considered to update LCAP goals.

Impact on LCAP and Annual Update

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

The input received from stakeholder groups was analyzed and used to develop goals for Innovative Horizons. Input will continue to be shared publicly.

Surveys revealed a desire to increase support for students. Innovative Horizons will continue to offer Advancement Via Individual Determination (AVID) to promote organization, study skills, and college awareness. A number of respondents from our English

Learner Advisory Committee (ELAC), School Advisory Committee (SAC), and from our community/parent survey, stated they would like to see the AVID program developed.

Foster youth and English Language Learners will continue to be an area of focus.

Input from stakeholder groups was used when developing LCAP goals. To continue to ensure stakeholders input is valued, annual revisions to the survey are done.

Survey results revealed that Innovative Horizons is doing a good job of meeting the needs of the students. There was a strong desire to continue the reading intervention program, provide clean and modern facilities, and provide standards aligned instructional materials.

It was noticed there was not sufficient support for Foster Youth students. Social Work interns will continue working and enhancing supports to this group of students.

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

Goal 1

Innovative Horizons seeks to recruit and retain highly qualified teachers, classified, administrative staff.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 2: State Standards (Conditions of Learning)
 Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 6: School Climate (Engagement)

Local Priorities: Innovative Horizons Charter Schools

Identified Need:

Need: Maintain a high degree of appropriately assigned and credentialed teachers (highly qualified).

A. One hundred percent of teachers are highly qualified and appropriately assigned.

2014-2015: 100%

2015-2016: 100%

2016-2017: 100%

2018-2019: 100%

2019-2020: 100%

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		The percent of highly qualified teachers will remain at 100%.	The percent of highly qualified teachers will remain 100%	The percent of highly qualified teachers will remain at 100%.

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

All

Location(s):

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

Specific Schools: Innovative Horizons Charter School

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

2017-18 Actions/Services

Hire and retain highly qualified and effective certificated teaching and administrative staff.

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

Unchanged Action

2018-19 Actions/Services

Hire and retain highly qualified and effective certificated teaching and administrative staff.

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

Modified Action

2019-20 Actions/Services

Hire and retain highly qualified and effective certificated teaching and administrative staff.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	3,539,678	3,499,887	3,202,560
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated Salaries & Benefits	1000-1999: Certificated Personnel Salaries Certificated Salaries & Benefits	1000-1999: Certificated Personnel Salaries Certificated Salaries & Benefits
Amount	63,314	76,597	106,260
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated Substitute Costs	1000-1999: Certificated Personnel Salaries Certificated Substitute Costs	1000-1999: Certificated Personnel Salaries Certificated Substitute Costs

Action 2

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

Students to be Served:

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

All

Location(s):

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

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

2017-18 Actions/Services

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

Unchanged Action

2018-19 Actions/Services

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

Modified Action

2019-20 Actions/Services

Hire and retain highly qualified classified staff.	Hire and retain highly qualified classified staff.	Hire and retain highly qualified classified staff.
--	--	--

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	693,765	860,760	589,183
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999: Classified Personnel Salaries Classified Salaries & Benefits	2000-2999: Classified Personnel Salaries Classified Salaries & Benefits	2000-2999: Classified Personnel Salaries Classified Salaries & Benefits
Amount	14,775	47,161	54,528
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Substitute Salaries	2000-2999: Classified Personnel Salaries Classified Substitute Costs	2000-2999: Classified Personnel Salaries Classified Substitute Costs

Action 3

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

<p>Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)</p> <p>[Add Students to be Served selection here]</p>	<p>Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)</p> <p>[Add Location(s) selection here]</p>
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OR

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

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

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

Provide professional growth opportunities for classified, certificated, and administrative staff.

2018-19 Actions/Services

Provide professional growth opportunities for classified, certificated, and administrative staff.

2019-20 Actions/Services

Provide professional growth opportunities for classified, certificated, and administrative staff.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount			

Action 4

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

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

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

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

2017-18 Actions/Services

Provide professional growth opportunities for classified, certificated, and administrative staff.

2018-19 Actions/Services

Provide professional growth opportunities for classified, certificated, and administrative staff.

2019-20 Actions/Services

Provide professional growth opportunities for classified, certificated, and administrative staff.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	20,200	94,000	94,000
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures On site professional development fees, conference fees, hotel, travel, and accommodations.	5000-5999: Services And Other Operating Expenditures On site professional development fees, conference fees, hotel, travel, and accommodations.	5000-5999: Services And Other Operating Expenditures On site professional development fees, conference fees, hotel, travel, and accommodations.

Action 5

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

Students to be Served:

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

All
[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

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

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Retain one additional Clerk Typist.

2018-19 Actions/Services

Retain one additional Clerk Typist.

2019-20 Actions/Services

Retain one additional Clerk Typist.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	63,396	65,193	68,088
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Classified Salaries & Benefits	2000-2999: Classified Personnel Salaries Classified Salaries & Benefits	2000-2999: Classified Personnel Salaries Classified Salaries & Benefits

Action 6

All [Add Students to be Served selection here]	[Add Location(s) selection here]
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OR

English Learners Foster Youth Low Income [Add Students to be Served selection here]	LEA-wide [Add Scope of Services selection here]	Specific Schools: Innovative Horizons Charter School [Add Location(s) selection here]
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Actions/Services

	New Action	Unchanged Action
	Increased salaries to all employees in order to increase retention rates and provide greater stability in staff serving unduplicated low income, foster youth, and English learner students. Accounted for salary increases given in school years 2013-14 through 2016-17.	Increased salaries to all employees in order to increase retention rates and provide greater stability in staff serving unduplicated low income, foster youth, and English learner students. Accounted for salary increases given in school years 2013-14 through 2018-19.

Budgeted Expenditures

Amount		488,928	488,928
Source		LCFF	LCFF
Budget Reference		1000-1999: Certificated Personnel Salaries Negotiated Salary Increase	1000-1999: Certificated Personnel Salaries Negotiated Salary Increase
Amount		95,373	95,373
Source		LCFF	LCFF
Budget Reference		2000-2999: Classified Personnel Salaries Negotiated Salary Increase	2000-2999: Classified Personnel Salaries Negotiated Salary Increase

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

New Goal

Goal 2

IHCS will offer safe, secure, and efficient classrooms, facilities, and grounds. The campus and classrooms will provide a socially and emotionally sheltered environment so students feel connected to their school. This sense of security will increase students' and staff's well being and the overall educational achievements.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 5: Pupil Engagement (Engagement)
 Priority 6: School Climate (Engagement)

Local Priorities: Innovative Horizons Charter School

Identified Need:

Needs:

A. Based on the Facility Inspection Toolkit (FIT) conducted on September 8, 2018, the following needs were identified as a result of reviewing data on state metrics.

Increase to an overall exemplary rating on the Facility Inspection Toolkit (FIT).

Systems: 100.00%

Interior: 98.18%. Continued improvement demonstrated.

Cleanliness: 100.00%

Electrical: 94.55%

Restrooms/Fountains: 100%. Significant improvement demonstrated.

Safety: 98.18%

Structural: 90.1%. Continued improvement demonstrated.

External: 100%. Significant improvement demonstrated.

Overall school rating for the 2018/2019: Good-97.73%. Continued improvement demonstrated.

B. Based on the District Data System Illuminate for the 2018-2019 school, year suspension rate was 1.82% or a total of approximately 18 suspensions and no expulsions. In order to improve school climate, the goal is to decrease the suspension rate by 2%-5% of the previous school year.

C. Based on the District Data System Illuminate, the overall attendance rate for the 2017-18 school year was 96.722% and the truant rate was fell to 7.1%-decrease of 10.12%. IHCS's truant and chronically absent students will decrease by 3%.

D. According to 2018-19 LCAP, "In general, students and parents feel Innovative Horizons is a safe school." Parents, teachers, and students participated in the 18/19 LCAP survey which provided similar data results. IHCS will continue to use the annual LCAP survey results to, potentially, demonstrate students rate the school climate at 85%.

Metric:

- A. Facility Inspection Toolkit (FIT) survey.
- B. Data system Illuminate: Suspension and expulsion data
- C. Data system Illuminate: Attendance data
- D. Annual School Climate/Environment on Student Survey: Annual surveys of students, staff, and parents will indicate an engaging and innovative program.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		<p>A. Maintain an overall exemplary rating on the Facility Inspection Toolkit (FIT) survey-with a minimum of a "Good" rating.</p> <p>B. Suspension rates will decrease by 5% each year and improve school climate.</p> <p>C. Rates for truant and chronically absent</p>	<p>A. Maintain an overall exemplary rating on the Facility Inspection Toolkit (FIT) survey-with a minimum of a "Good" rating.</p> <p>B. Suspension rates will decrease by 5% each year and improve school climate.</p> <p>C. Rates for truant and chronically absent</p>	<p>A. Maintain an overall exemplary rating on the Facility Inspection Toolkit (FIT) survey-with a minimum of a "Good" rating.</p> <p>B. Suspension rates will decrease by 5% each year and improve school climate.</p> <p>C. Rates for truant and chronically absent</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		students will decrease by 5%. D. Annual LCAP survey results will show at least 85% of students rated favorably on IHCS school climate.	students will decrease by 5%. D. Annual student survey results will show at least 85% favorability on IHCS school climate.	students will decrease by 5%. D. Annual student survey results will show at least 85% favorability on IHCS school climate.

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

All

Location(s):

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

Specific Schools: Innovative Horizons Charter School

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

New Action

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

Unchanged Action

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

Modified Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Provide adequate funding to support custodial/maintenance positions to ensure that classrooms, MPR, bathrooms, and other buildings are in good working conditions and to provide daily cleaning services in all the facilities.

Continue funding to support custodial/maintenance positions to ensure that classrooms, MPR, bathrooms, and other buildings are in good working conditions and to provide daily cleaning services in all the facilities.

Continue funding to support custodial/maintenance positions to ensure that classrooms, MPR, bathrooms, and other buildings are in good working conditions and to provide daily cleaning services in all the facilities.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	647,753	165,900	83,422
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures Materials & Service Expenditures	5000-5999: Services And Other Operating Expenditures Materials & Service Expenditures	5000-5999: Services And Other Operating Expenditures Materials & Service Expenditures

Action 2

All [Add Students to be Served selection here]	Specific Schools: Innovative Horizons Charter School [Add Location(s) selection here]
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OR

Foster Youth Low Income [Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]
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Actions/Services

		New Action
		Continue to provide increased and improved access to technology resources for low income and foster youth students. Technology support including website, device management, and firewall software; financial, personnel, and attendance applications through RCOE; maintenance

and upgrade of servers, current technology infrastructure, other materials, and supplies.

Budgeted Expenditures

Amount			55,000
Source			LCFF
Budget Reference			5000-5999: Services And Other Operating Expenditures Technology materials, equipment, software, service contracts

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Modified Goal

Goal 3

Innovative Horizons will provide all students with a high quality rigorous core instructional program implementing the California Standards in English Language Arts, Mathematics, ELD Standards, Next Generation Science Standards, and History/Social Sciences.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 2: State Standards (Conditions of Learning)
 Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 5: Pupil Engagement (Engagement)
 Priority 7: Course Access (Conditions of Learning)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities: Innovative Horizons Charter School

Identified Need:

A. Maintain sufficient district adopted instructional material.

B. State Standardized Assessments: SBAC

Per Grade-ELA Baseline (Students not meeting standard)

3rd Grade - ELA 62%

4th Grade - ELA 67%

5th Grade - ELA 65%

6th Grade - ELA 62%

7th Grade - ELA 54%

8th Grade - ELA 68%

Math Baseline (Students not meeting standard)

Math 57%

Math 84%

Math 82%

Math 85%

Math 76%

Math 76%

C. Based on the California School Dashboard Data, the following information shows the current color rating and the DF3 (Distance from 3) among the IHCS subgroups.

ELA	Math	
Overall	Yellow - DF3 -25.2	Yellow - DF3 -60.3
African American	Orange - DF3 -39.7	Yellow - DFS -71
Hispanic	Yellow - DF3 -24.4	Yellow DF3 -60.2
English Learner	Yellow - DF3 by -25.5	Yellow DF3 -71.1

C. Increase percentages of English Language Learners attaining the English proficiency level on the ELPAC exam:

D. English Learner Reclassification

For the 2018-19 school year, 41 of the 334 English Learners students were reclassified.

Need:

On the 2017-18 CAASPP assessment the following percentage of students met or exceeded standards:

- 3rd - 38%
- 4th - 33%
- 5th - 35%
- 6th - 38%
- 7th - 46%
- 8th - 32%

Metric:

- CAASPP Results
- ELPAC Results

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		<p>Goals are based on performance gaps:</p> <p>A. Continue to align instruction to California State Standards across all grade levels. Instructional materials will help to ensure</p>	<p>Goals are based on performance gaps:</p> <p>A. Continue to align instruction to California State Standards across all grade levels. Instructional materials will help to ensure</p>	<p>Goals are based on performance gaps:</p> <p>A. Continue to align instruction to California State Standards across all grade levels. Instructional materials will help to ensure</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		<p>access both in the classroom and home use. Students will have access to advanced courses and learning opportunities.</p> <p>B. Improve the percentage of students not meeting standard level overall, over the previous year, as measured by SBAC results in ELA and Math. In addition, for significant subgroups, the percent of students not meeting standard will decrease.</p> <p>C. Meet targets for percentage of English Learners attaining the English proficient level on the ELPAC exam.</p> <p>D. Improve the percentage of EL students being reclassified over the previous year. the English Learner program will offer rigorous K-8 instruction for students to attain English proficiency.</p>	<p>access both in the classroom and home use. Students will have access to advanced courses and learning opportunities.</p> <p>B. Improve the percentage of students not meeting standard level overall, over the previous year, as measured by SBAC results in ELA and Math. In addition, for significant subgroups, the percent of students not meeting standard will decrease.</p> <p>C. Meet targets for percentage of English Learners attaining the English proficient level on the ELPAC exam.</p> <p>D. Improve the percentage of EL students being reclassified over the previous year. the English Learner program will offer rigorous K-8 instruction for students to attain English proficiency.</p>	<p>access both in the classroom and home use. Students will have access to advanced courses and learning opportunities.</p> <p>B. Improve the percentage of students not meeting standard level overall, over the previous year, as measured by SBAC results in ELA and Math. In addition, for significant subgroups, the percent of students not meeting standard will decrease.</p> <p>C. Meet targets for percentage of English Learners attaining the English proficient level on the ELPAC exam.</p> <p>D. Improve the percentage of EL students being reclassified over the previous year. the English Learner program will offer rigorous K-8 instruction for students to attain English proficiency.</p>

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

All

Location(s):

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

Specific Schools: Innovative Horizons Charter School

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

New Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

Adopt textbooks and instructional materials for Science to reflect the Next Generation Standards. In addition, purchase replacement texts consumable materials for other adopted curriculum. These articulated programs and instructional implementations will align to the California Content standards within

2018-19 Actions/Services

Purchase replacement texts consumable materials for other adopted curriculum. Adopt textbooks and instructional materials for Social Science. In addition, purchase replacement texts consumable materials for other adopted curriculum. These articulated programs and instructional implementations will align to

2019-20 Actions/Services

In addition, purchase replacement texts consumable materials for other adopted curriculum. These articulated programs and instructional implementations will align to the California Content standards within and across all grade levels. This will ensure school staff prepares students for academic success.

and across all grade levels. This will ensure school staff prepares students for academic success.

the California Content standards within and across all grade levels. This will ensure school staff prepares students for academic success.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	210,000	240,000	120,000
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999: Books And Supplies Consumables, and replacement texts for Mathematics ELA, ELD, and Science.	4000-4999: Books And Supplies Consumables, and replacement texts for Mathematics ELA, ELD, and Science.	4000-4999: Books And Supplies Consumables, and replacement texts for Mathematics ELA, ELD, and Science.

Action 2

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

Students to be Served:

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

All

Location(s):

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

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

New Action

2017-18 Actions/Services

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

Modified Action

2018-19 Actions/Services

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

Modified Action

2019-20 Actions/Services

Allocate discretionary budgets to provide adequate office supplies, books, and material including library books; teacher classroom supply orders; playground equipment and other site operational needs.

Maintain allocated discretionary budgets to provide adequate office supplies, books, and material including library books; teacher classroom supply orders; playground equipment and other site operational needs.

Maintain allocated discretionary budgets to provide adequate office supplies, books, and material including library books; teacher classroom supply orders; playground equipment and other site operational needs.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	111,240	111,240	216,681
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999: Books And Supplies Books, supplies, and materials.	4000-4999: Books And Supplies Books, supplies, and materials.	4000-4999: Books And Supplies Books, supplies, and materials.

Action 3

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

Students to be Served:

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

Specific Student Groups: At Risk
[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

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

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

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

Modified Action

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

Modified Action

2017-18 Actions/Services

School site based programs and services to low-income and foster. Services will be aligned to goals in the LCAP as well as goals and actions outlined in their Single Plan for Student Achievement.

2018-19 Actions/Services

Continue school site bases programs and services to low-income and foster. Services will be aligned to goals in the LCAP as well as goals and actions outlined in their Single Plan for Student Achievement.

2019-20 Actions/Services

Continue school site bases programs and services to low-income and foster. Services will be aligned to goals in the LCAP as well as goals and actions outlined in their Single Plan for Student Achievement.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	376,100	376,100	150,000
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999: Books And Supplies School site based programs.	4000-4999: Books And Supplies School site based programs.	4000-4999: Books And Supplies School site based programs.
Amount			226,100
Source			LCFF
Budget Reference			5800: Professional/Consulting Services And Operating Expenditures School site based programs.

Action 4

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

Students to be Served:

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

Location(s):

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

All
 [Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

Students to be Served:
 (Select from English Learners, Foster Youth, and/or Low Income)
 English Learners
 [Add Students to be Served selection here]

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

Location(s):
 (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
 [Add Location(s) selection here]

Actions/Services

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

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

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

2017-18 Actions/Services
 Allocations to be used to provide services to English Learners. Services will be aligned to goals in the LCAP as well as goals and actions outlined in their Single Plan for Student Achievement.

2018-19 Actions/Services
 Maintain the allocations to be used to provide services to English Learners. Services will be aligned to goals in the LCAP as well as goals and actions outlined in their Single Plan for Student Achievement.

2019-20 Actions/Services
 Maintain the allocations to be used to provide services to English Learners. Services will be aligned to goals in the LCAP as well as goals and actions outlined in their Single Plan for Student Achievement.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	43,442	43,442	43,442
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999: Books And Supplies School site based programs and services.	4000-4999: Books And Supplies School site based programs and services.	4000-4999: Books And Supplies School site based programs and services.

Action 5

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners

Scope of Services:

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

Location(s):

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

Actions/Services

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

Modified Action

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

Unchanged Action

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

Modified Action

2017-18 Actions/Services

Continue to provide bilingual aide for support for English Learners. Support will be with students needing primary language support and students who have not moved beyond the intermediate levels of proficiency.

2018-19 Actions/Services

Continue to provide bilingual aide for support for English Learners. Support will be with students needing primary language support and students who have not moved beyond the intermediate levels of proficiency.

2019-20 Actions/Services

Continue to provide bilingual aide for support for English Learners. Support will be with students needing primary language support and students who have not moved beyond the intermediate levels of proficiency.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	73,376	25,071	67,711
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999: Classified Personnel Salaries Bilingual instructional aides, salaries, and benefits.	2000-2999: Classified Personnel Salaries Bilingual instructional aides, salaries, and benefits.	2000-2999: Classified Personnel Salaries Bilingual instructional aides, salaries, and benefits.
Amount		53,277	22,571
Source		Title III	Title III
Budget Reference		2000-2999: Classified Personnel Salaries Bilingual instructional aides, salaries, and benefits.	2000-2999: Classified Personnel Salaries Bilingual instructional aides, salaries, and benefits.

Action 6

All

OR

[Add Students to be Served selection here] [Add Scope of Services selection here] [Add Location(s) selection here]

Actions/Services

		New Action
		Media Clerk Supplies and Materials \$6000 Professional Development \$500 it is important for the Media Clerk to receive specific supports and monies. These supports will be through providing Professional Development opportunities as well as providing monies for books and supplies.

Budgeted Expenditures

Amount			6,000
Source			LCFF
Budget Reference			4000-4999: Books And Supplies Supplies and Materials \$6000
Amount			500
Source			LCFF
Budget Reference			5000-5999: Services And Other Operating Expenditures Professional Development \$500

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Modified Goal

Goal 4

Innovative Horizons Charter School is committed to providing a positive school culture where all students feel safe and motivated to come to school and parents feel welcomed and encouraged to actively participate in their child's education.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)
 Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 5: Pupil Engagement (Engagement)
 Priority 6: School Climate (Engagement)
 Priority 7: Course Access (Conditions of Learning)

Local Priorities: Innovative Horizons Charter School

Identified Need:

The following needs were identified as a result of reviewing data on state and local metrics.

A. Maintain attendance rate.

2019-2020

B. Improve chronic absenteeism rate school-wide and for all significant subgroups.

2019-2020

Schoolwide

African American

Hispanic

White

C. Maintain low suspension and expulsion rate.

D. Provide students access to other subjects beyond language arts and mathematics.

E. Increase the percentage of parents that feel respected and encouraged to participate at their children's school.

F. Reduce middle school drop out rate.

*For the 2018-2019 school-year suspension rate was 1.9% or a total of 18 suspensions and no expulsions.

*Overall attendance rates for the 2018-19 school year was %, and truant rate was 17.22%

*

*School LCAP survey shows that 91% of teacher and parent respondents surveyed stated that they agree student engagement and learning is important.

Metric:

*California Accountability Dashboard: Suspension and expulsion data

*Data system Illuminate: Attendance data

*Annual School Climate/Environment on Student Survey: Annual surveys of students, staff, and parents will indicate an engaging and innovative program

*School LCAP survey shows stakeholders highest priority is obtaining highly qualified teachers and offering/developing courses that prepare students for college and career readiness.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		<p>A. Increase the attendance rate to by at least 5%.</p> <p>B. Maintain chronic absenteeism below 10%.</p> <p>C. Decrease the number of suspension rate by 2%, maintain it as a maximum. Suspension rates of African American students will</p>	<p>A. Innovative Horizons will maintain fewer than 20 suspensions per school year and will reduce suspension rates below baseline year, and reduce the gap between ethnic group suspension rates and ethnic group overall enrollment.</p> <p>B. Monitor students attendance and increase</p>	<p>A. Innovative Horizons will maintain fewer than 20 suspensions per school year and will reduce suspension rates below baseline year, and reduce the gap between ethnic group suspension rates and ethnic group overall enrollment.</p> <p>B. Monitor students attendance and maintain</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		<p>decrease by 10%. Rates for white students will decrease by 5%.</p> <p>D. Students will receive art instruction by an art teacher. Students will receive physical education instruction by a P.E. teacher.</p> <p>E. 80% of parents will indicate they feel respected and encouraged to participate in their child's school.</p> <p>F. Reduce middle school drop out rate to 0%.</p>	<p>attendance rates to 98%.</p> <p>C. Decrease the number of suspension rates.</p> <p>D. Students will receive art instruction by an art teacher. Students will receive physical education instruction by a P.E. teacher.</p> <p>E. Annual stakeholders survey results will show 85% favorability on IHCS school climate.</p> <p>F. Reduce middle school drop out rate to 0%.</p>	<p>attendance rates to 98%.</p> <p>C. Decrease the number of suspension rates.</p> <p>D. Students will receive art instruction by an art teacher. Students will receive physical education instruction by a P.E. teacher.</p> <p>E. Annual stakeholders survey results will continue to show 85% favorability on IHCS school climate.</p> <p>F. Reduce middle school drop out rate to 0%.</p>

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

All

[Add Students to be Served selection here]

Location(s):

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

Specific Schools: Innovative Horizons Charter School

[Add Location(s) selection here]

OR

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

Students to be Served:

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

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

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

New Action

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

Unchanged Action

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

Modified Action

2017-18 Actions/Services

Retain full time Art and P.E. teachers to provide instruction in curricular areas above what the regular classroom teachers provide.

2018-19 Actions/Services

Retain full time Art and P.E. teachers to provide instruction in curricular areas above what the regular classroom teachers provide.

2019-20 Actions/Services

Retain full time Art and P.E. teachers to provide instruction in curricular areas above what the regular classroom teachers provide.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	415,966	436,381	471,542
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Salary and benefits	1000-1999: Certificated Personnel Salaries Salary and benefits	1000-1999: Certificated Personnel Salaries Salary and benefits

Action 2

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

Students to be Served:

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

Location(s):

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

All

Specific Schools: Innovative Horizons Charter School at Nan Sanders

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

New Action

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

Unchanged Action

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

Modified Action

2017-18 Actions/Services

GATE Program
*Retain full time GATE/AVID TOSA. As the GATE TOSA.

Additional Program cost:
*Assessments
*Materials and supplies
*Licenses
*Provide support in screening students for placing students n the GATE program.

2018-19 Actions/Services

GATE Program
*Retain full time GATE/AVID TOSA. As the GATE TOSA.

Additional Program cost:
*Assessments
*Materials and supplies
*Licenses
*Provide support in screening students for placing students n the GATE program.

2019-20 Actions/Services

GATE Program
*Retain full time GATE/AVID TOSA. As the GATE TOSA.

Additional Program cost:
*Assessments
*Materials and supplies
*Licenses
*Provide support in screening students for placing students n the GATE program.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	52,074	58,000	43,000
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries GATE TOSA Salary & Benefits	1000-1999: Certificated Personnel Salaries GATE TOSA Salary & Benefits	4000-4999: Books And Supplies Materials & supplies, assessment materials
Amount			15,000
Source			LCFF
Budget Reference			5000-5999: Services And Other Operating Expenditures Software licenses

Action 3

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

Students to be Served:

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

All
[Add Students to be Served selection here]

Location(s):

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

Specific Schools: Innovative Horizons Charter School at Nan Sanders
[Add Location(s) selection here]

OR

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

Students to be Served:

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

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

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

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

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

New Action	Unchanged Action	Modified Action
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2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Retain the counselor to ensure all students social and emotional needs are met for grade k-5 and 6-8th grade. Continue to implement positive interventions and supports and continue daily social skills instruction in the classrooms. Some of the interventions will include utilizing the Second Step curriculum.	Retain the counselor to ensure all students social and emotional needs are met for grade k-5 and 6-8th grade. Continue to implement positive interventions and supports and continue daily social skills instruction in the classrooms. Some of the interventions will include utilizing the Second Step curriculum.	Retain the counselor to ensure all students social and emotional needs are met for grade k-5 and 6-8th grade. Continue to implement positive interventions and supports and continue daily social skills instruction in the classrooms. Some of the interventions will include utilizing the Second Step curriculum.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	80,274	93,074	99,654
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Counselor Salary & Benefits	1000-1999: Certificated Personnel Salaries Counselor Salary & Benefits	1000-1999: Certificated Personnel Salaries Counselor Salary & Benefits

Action 4

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

<p>Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)</p> <p>All [Add Students to be Served selection here]</p>	<p>Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)</p> <p>Specific Schools: Innovative Horizons Charter School at Nan Sanders [Add Location(s) selection here]</p>
--	---

OR

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

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

[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

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

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

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

New Action

Modified Action

Modified Action

2017-18 Actions/Services

Offer AVID program to support study skills and encourage college awareness for elementary and middle school students. To ensure a successful AVID program, IHCS will retain the AVID TOSA. The following fall under the AVID Program and the AVID position responsibilities:

- *AVID/GATE TOSA Salary
- *Facilitating Professional Development-extra duty
- *Attending-Professional Development
- *AVID tutors

2018-19 Actions/Services

Continue to offer AVID program to support study skills and encourage college awareness for elementary and middle school students. To ensure a success AVID program, IHCS will continue to retain the AVID TOSA. The following fall under the AVID Program and the AVID position responsibilities:

- *AVID/GATE TOSA Salary
- *Facilitating Professional Development-extra duty
- *Attending-Professional Development
- *AVID tutors

2019-20 Actions/Services

Continue to offer AVID program to support study skills and encourage college awareness for elementary and middle school students. To ensure a success AVID program, IHCS will continue to retain the AVID TOSA. The following fall under the AVID Program and the AVID position responsibilities:

- *AVID/GATE TOSA Salary
- *Facilitating Professional Development-extra duty
- *Attending-Professional Development
- *AVID tutors

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	218,174	151,497	109,851
Source	LCFF	LCFF	LCFF
Budget Reference	Salaries, benefits, program materials & supplies	1000-1999: Certificated Personnel Salaries Salaries, benefits, program materials & supplies	1000-1999: Certificated Personnel Salaries Salaries, benefits for Counselors
Amount			92,113
Source			LCFF
Budget Reference			2000-2999: Classified Personnel Salaries Salaries, benefits for AVID Tutors

Action 5

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

Students to be Served:

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

All
[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

Low Income
[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

New Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

Implementation of the after school education and safety program which provides a safe and educationally enriching after school program for students. The program has both an educational and literacy component and an enrichment component.

2018-19 Actions/Services

Support continued implementation of the after school education and safety program which provides a safe and educationally enriching after school program for students. The program has both an educational and literacy component and an enrichment component.

2019-20 Actions/Services

Support continued implementation of the after school education and safety program which provides a safe and educationally enriching after school program for students. The program has both an educational and literacy component and an enrichment component.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	10,000	10,000	10,000
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures Contracted service fees	5000-5999: Services And Other Operating Expenditures Contracted service fees	5000-5999: Services And Other Operating Expenditures Contracted service fees

Action 6

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

Students to be Served:

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

All

Location(s):

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

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

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

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

New Action	Modified Action	Unchanged Action
------------	-----------------	------------------

2017-18 Actions/Services

Supplemental ELA and Mathematics material to meet the needs for Special Education students and general education students needing additional support.

2018-19 Actions/Services

Maintain supplemental ELA and Mathematics material to meet the needs for Special Education students and general education students needing additional support.

2019-20 Actions/Services

Maintain supplemental ELA and Mathematics material to meet the needs for Special Education students and general education students needing additional support.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	27,500	27,500	27,500
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999: Books And Supplies Supplemental Instruction Materials	4000-4999: Books And Supplies Supplemental Instruction Materials	4000-4999: Books And Supplies Supplemental Instruction Materials

Action 7

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

Students to be Served:
 (Select from All, Students with Disabilities, or Specific Student Groups)
 [Add Students to be Served selection here]

Location(s):
 (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
 [Add Location(s) selection here]

OR

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

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

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

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

Actions/Services

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

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

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

New Action

Modified Action

Unchanged Action

2017-18 Actions/Services

Develop a Multi-tiered systems of support (MTSS) framework to ensure access and equity for all students. The system will focus on the core instruction, differentiation, individual student needs, and alignment of systems to ensure academic, behavioral, and social success of all students.

The following will also fall under the MTSS umbrella: Provide counseling, psychological, and social work intern service that address students emotional needs.

2018-19 Actions/Services

Maintain a Multi-tiered systems of support (MTSS) framework to ensure access and equity for all students. The system will focus on the core instruction, differentiation, individual student needs, and alignment of systems to ensure academic, behavioral, and social success of all students.

The following will also fall under the MTSS umbrella: Provide counseling, psychological, and social work intern service that address students emotional needs.

2019-20 Actions/Services

Maintain a Multi-tiered systems of support (MTSS) framework to ensure access and equity for all students. The system will focus on the core instruction, differentiation, individual student needs, and alignment of systems to ensure academic, behavioral, and social success of all students.

The following will also fall under the MTSS umbrella: Provide counseling, psychological, and social work intern service that address students emotional needs.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	9,125	9,125	9,125
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures Service contract	5000-5999: Services And Other Operating Expenditures Service contract	5000-5999: Services And Other Operating Expenditures Service contract
Amount			20,000
Source			LCFF
Budget Reference			1000-1999: Certificated Personnel Salaries Building Capacity Opportunities - Extra Duty

Amount			145,684
Source			LCFF
Budget Reference			1000-1999: Certificated Personnel Salaries Assistant Principal Salary-Lead MTSS member
Amount			54,934
Source			Supplemental and Concentration Funds
Budget Reference			2000-2999: Classified Personnel Salaries Categorical Programs Clerk
Amount			36,703
Source			LCFF
Budget Reference			3000-3999: Employee Benefits (2) Additional PD Days

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

New Goal

Goal 5

State and/or Local Priorities addressed by this goal:

State Priorities:

Local Priorities:

Identified Need:

Expected Annual Measurable Outcomes

Metrics/Indicators

Baseline

2017-18

2018-19

2019-20

Planned Actions / Services

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

Action 1

OR

Actions/Services

Budgeted Expenditures

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2019-20**

Estimated Supplemental and Concentration Grant Funds

\$2,367,243

Percentage to Increase or Improve Services

32.41%

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

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

In 2019-20, Innovative Horizons Charter School is projecting it will spend \$2,294,319 based on the enrollment of foster youth, English learner, and low-income students. Innovative Horizons Charter School must demonstrate the planned actions and services will increase or improve services for high needs students compared to the services all students receive in proportion to the increased funding it receives for high needs students. In the LCAP, Innovative Horizons Charter School plans to spend \$2,367,243 on actions to meet this requirement.

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds

\$2,356,436

Percentage to Increase or Improve Services

33.31%

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

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

LCAP Year: **2017-18**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
\$1,514,378	21.08%

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

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

Innovative Horizons will continue to use funds to hire highly qualified certificated, classified, and administrative staff. This includes the hiring of an art teacher, and additional PE teacher, and a foreign language teacher. In addition, the AVID program will be provided for students school wide next year.

Innovative Horizons has met the proportionality requirements through the addition of: implementing an engaging comprehensive instructional program that includes Project Based Learning, AVID, music, art, and physical education. Additionally, as school counselor has been utilized to support the social/emotional needs of all students.

Addendum

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

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

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

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

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

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

Instructions: Linked Table of Contents

[Plan Summary](#)

[Annual Update](#)

[Stakeholder Engagement](#)

[Goals, Actions, and Services](#)

[Planned Actions/Services](#)

[Demonstration of Increased or Improved Services for Unduplicated Students](#)

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

Plan Summary

The LCAP is intended to reflect an LEA's annual goals, actions, services and expenditures within a fixed three-year planning cycle. LEAs must include a plan summary for the LCAP each year.

When developing the LCAP, enter the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous summary information with information relevant to the current year LCAP.

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

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

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

Comprehensive Support and Improvement

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

- **Schools Identified:** Identify the schools within the LEA that have been identified for CSI.
- **Support for Identified Schools:** Describe how the LEA supported the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.
- **Monitoring and Evaluating Effectiveness:** Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

Annual Update

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

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

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

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

Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. EC identifies the minimum consultation requirements for school districts and county offices of education as consulting with teachers, principals, administrators, other school personnel, local bargaining units of the school district, parents, and pupils in developing the LCAP. EC requires

charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, EC Section 48985 specifies the requirements for the translation of notices, reports, statements, or records sent to a parent or guardian.

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

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

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

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

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

Goals, Actions, and Services

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

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

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

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

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

Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

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

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

Students to be Served

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

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

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

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

Location(s)

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

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

Actions/Services

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

New/Modified/Unchanged:

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

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

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

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

Estimated Supplemental and Concentration Grant Funds

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

Percentage to Increase or Improve Services

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

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

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

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

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

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

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

State Priorities

Priority 1: Basic Services addresses the degree to which:

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

Priority 2: Implementation of State Standards addresses:

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

Priority 3: Parental Involvement addresses:

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

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

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

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

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

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

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

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

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

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

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

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

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

Local Priorities address:

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

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

- (a) “Chronic absenteeism rate” shall be calculated as follows:
- (1) The number of K-8 students who were absent 10 percent or more of the school days excluding students who were:
 - (A) enrolled less than 31 days
 - (B) enrolled at least 31 days but did not attend at least one day
 - (C) flagged as exempt in the district attendance submission. K-8 students are considered to be exempt if they:
 - (i) are enrolled in a Non-Public School
 - (ii) receive instruction through a home or hospital instructional setting
 - (iii) are attending a community college full-time.
 - (2) The number of students who meet the enrollment requirements.
 - (3) Divide (1) by (2).
- (b) “High school dropout rate” shall be calculated as follows:
- (1) The number of cohort members who dropout by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
 - (2) The total number of cohort members.
 - (3) Divide (1) by (2).
- (c) “High school graduation rate” shall be calculated as follows:
- (1) For a 4-Year Cohort Graduation Rate:
 - (A) The number of students in the cohort who earned a regular high school diploma by the end of year 4 in the cohort.
 - (B) The total number of students in the cohort.
 - (C) Divide (1) by (2).
 - (2) For a Dashboard Alternative Schools Status (DASS) Graduation Rate:
 - (A) The number of students who either graduated as grade 11 students or who earned any of the following:
 - (i) a regular high school diploma
 - (ii) a High School Equivalency Certificate
 - (iii) an adult education diploma
 - (iv) a Certificate of Completion and was eligible for the California Alternative Assessment if under the age of 20.
 - (B) The number of students in the DASS graduation cohort.
 - (C) Divide (1) by (2).
- (d) “Suspension rate” shall be calculated as follows:
- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).
 - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
 - (3) Divide (1) by (2).
- (e) “Expulsion rate” shall be calculated as follows:
- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).
 - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

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

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

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

Guiding Questions: Stakeholder Engagement

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

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

Guiding Questions: Goals, Actions, and Services

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

Prepared by the California Department of Education, January 2019

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	6,444,205.00	6,059,315.00	6,670,152.00	7,028,506.00	6,825,453.00	20,524,111.00
LCFF	6,390,928.00	5,783,126.00	6,670,152.00	6,975,229.00	6,747,948.00	20,393,329.00
Lottery	0.00	201,199.00	0.00	0.00	0.00	0.00
Supplemental and Concentration Funds	0.00	53,952.00	0.00	0.00	54,934.00	54,934.00
Title I Part A: Supplemental Materials and Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Title III	53,277.00	21,038.00	0.00	53,277.00	22,571.00	75,848.00

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

Total Expenditures by Object Type						
Object Type	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	6,444,205.00	6,059,315.00	6,670,152.00	7,028,506.00	6,825,453.00	20,524,111.00
	0.00	0.00	232,949.00	0.00	0.00	232,949.00
1000-1999: Certificated Personnel Salaries	4,315,436.00	4,459,287.00	4,214,702.00	4,804,364.00	4,644,479.00	13,663,545.00
2000-2999: Classified Personnel Salaries	1,051,462.00	931,020.00	767,141.00	1,146,835.00	1,044,501.00	2,958,477.00
3000-3999: Employee Benefits	0.00	0.00	0.00	0.00	36,703.00	36,703.00
4000-4999: Books And Supplies	798,282.00	399,210.00	768,282.00	798,282.00	606,623.00	2,173,187.00
5000-5999: Services And Other Operating Expenditures	279,025.00	178,633.00	687,078.00	279,025.00	267,047.00	1,233,150.00
5800: Professional/Consulting Services And Operating Expenditures	0.00	91,165.00	0.00	0.00	226,100.00	226,100.00

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

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	6,444,205.00	6,059,315.00	6,670,152.00	7,028,506.00	6,825,453.00	20,524,111.00
	LCFF	0.00	0.00	232,949.00	0.00	0.00	232,949.00
1000-1999: Certificated Personnel Salaries	LCFF	4,315,436.00	4,459,287.00	4,214,702.00	4,804,364.00	4,644,479.00	13,663,545.00
2000-2999: Classified Personnel Salaries	LCFF	998,185.00	856,030.00	767,141.00	1,093,558.00	966,996.00	2,827,695.00
2000-2999: Classified Personnel Salaries	Supplemental and Concentration Funds	0.00	53,952.00	0.00	0.00	54,934.00	54,934.00
2000-2999: Classified Personnel Salaries	Title III	53,277.00	21,038.00	0.00	53,277.00	22,571.00	75,848.00
3000-3999: Employee Benefits	LCFF	0.00	0.00	0.00	0.00	36,703.00	36,703.00
4000-4999: Books And Supplies	LCFF	798,282.00	198,011.00	768,282.00	798,282.00	606,623.00	2,173,187.00
4000-4999: Books And Supplies	Lottery	0.00	201,199.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	LCFF	279,025.00	178,633.00	687,078.00	279,025.00	267,047.00	1,233,150.00
5000-5999: Services And Other Operating Expenditures	Title I Part A: Supplemental Materials and Supplies	0.00	0.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	LCFF	0.00	91,165.00	0.00	0.00	226,100.00	226,100.00

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

Total Expenditures by Goal

Goal	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	4,643,598.00	4,395,693.00	4,395,128.00	5,227,899.00	4,698,920.00	14,321,947.00
Goal 2	165,900.00	91,165.00	647,753.00	165,900.00	138,422.00	952,075.00
Goal 3	849,130.00	450,651.00	814,158.00	849,130.00	853,005.00	2,516,293.00
Goal 4	785,577.00	1,121,806.00	813,113.00	785,577.00	1,135,106.00	2,733,796.00
Goal 5			0.00	0.00	0.00	0.00

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

Expenditures Contributing to Increased/Improved Requirement by Funding Source					
Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20
All Funding Sources					

Expenditures NOT Contributing to Increased/Improved Requirement by Funding Source					
Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20
All Funding Sources					