Local Control Accountability Plan and Annual Update (LCAP) Template

Addendum: General instructions & regulatory requirements.

Appendix A: Priorities 5 and 6 Rate Calculations

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

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

LEA Name	Contact Name and Title	Email and Phone
Happy Valley Elementary School District	Michelle McKinny Superintendent	mmckinny@hvesd.com 831-429-1456

2017-20 Plan Summary

The Story

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

The Happy Valley School District, established in 1864, is a single school, Basic Aid district with a well established history of community and parent involvement. The Local Control and Accountability Plan (LCAP) fits into this small school culture as stakeholder input is both valued and appreciated. The Board, School Site Council, Parent Club and staff routinely have open meeting discussions regarding student achievement, common core implementation, and alignment of spending priorities. Happy Valley School District serves the students and community with a mission and vision of continuous improvement, dedication to the arts and music, developing the whole child and providing students with an academic setting that will ensure success both in secondary and college settings. Happy Valley has a long standing reputation for excellence and has traditionally been one of the top ranked schools in Santa Cruz County, and in the top 10% of schools in the state for over the past 10 years.

With a current enrollment of 120, Happy Valley School District is a CA Distinguished School and a Year 2 Ocean Guardian School. The district is K-6 and is comprised of inter-district and in district students. A wait list of over 100 students is maintained. Because of an increase of properties for sale in the Happy Valley School district boundaries, the demographics have changed and the school district is rarely accepting inter district transfer students thus changing a long tradition. Parents fund raise to maintain three classroom aides, art, music and technology. The goal of the parent club is to raise $100,000 a year with the ability to put a percentage of the money into the Happy Valley Endowment Fund that is held at the Community Foundation. Started in 1990, the Endowment Fund is currently over $950,000 and funds three additional instructional aides each year. The short term goal is to raise the fund to a $1 million, with a long term goal of $4 million thus lessening the burden on the parents to fundraise at the current level.

All required metrics outlined by the Legislative Analyst Office(LAO) has been included with the exception of those listed that do not apply to our K-6 district: Advanced Placement scores, English

Learner Proficiency/Reclassification Rates. Career and Technical Ed (CTE) preparation, Early Assessment Program (EAP)scores, Middle or High School dropout rates, and High School graduation rates. In addition, there are no statistically significant Racial/Ethnic subgroups, Foster Youth or English Learners attending school in our district. In 2015-2016 10 goals were implemented to meet the needs of all students including Special Education students with identified learning targets on their Individualized Educational Plans (IEP) and unduplicated students; the LCAP was monitored by all stakeholders. In 2016-2017 the goals have been consolidated from 10 to 3: Engagement, Access and Opportunity, and Pupil Achievement. Since Happy Valley School is a small school district, and because HVS is an LEA that doesn't have significant subgroups or an unduplicated student count, we use the supplemental funds to have instructional aides in each and every class. Although all students benefit from a classroom aide, this model was put in place to serve our unduplicated students as well as at risk students.

The School Site Council, comprised of certificated staff, administration and parents served as the LCAP Advisory team responsible for the incorporating stakeholder input into the final draft. The 2018-2019 LCAP plan will be approved by the School Site Council on June 6, 2018. The parent survey was streamlined and aligned to this plan to assist in gaining important information. The Local Control and Accountability Public Hearing and approval are scheduled to take place on June 13 and 20, 2018 respectively.

LCAP Highlights

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

Key features of the LCAP plan highlights the implementation of TTP(Teaching Through Problem Solving), SVMI Lesson Study, Lucy Calkins Readers and Writers Workshop. Parent involvement plays an instrumental role in the maintenance of art, music, classroom aides and technology.It is the second year of Mystery Science, and the beginning of our involvement is a countywide Science Initiative to implement Next Generation Science Standards (NGSS) with the Lawrence Hall of Science in Berkeley.
The California Dashboard reports that Happy Valley has met ALL indicators. Suspension rates have been maintained at 0%. In the Status and Change Report, HVS achieved a score of VERY HIGH, 63.2 points above Level 3 in status report, and declined 9.6 points in the change report in ELA. In Math, a status report of HIGH score of 30.8 points above Level 3 to a Change report of 6.4 points decline.
A math coach was hired to work with the teachers on vertical articulation with math standards, how to teach TTP, lesson study and the lesson presentation. Two teachers also taught a lesson to 5th grade students in San Lorenzo using the TTP method and taught in front of David Foster of SVMI and potential donors. The K-6 teachers participated in the first of four all day trainings of Readers and Writers Workshop. Lucy Calkins Units of Study were purchased for each grade level.

Review of Performance

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

Greatest Progress

2017 CAASSP Test Scores
ELA—Met or Exceeded
All—82%
3rd—67%
4th—94%
5th—79%
6th—88%

MATH—Met or Exceeded
All—70.5%
3rd—72%
4th—60%
5th—69%
6th—88%

2018 CAASSP Test Scores
ELA—Met or Exceeded
All—83.5%
3rd—90%
4th—76%
5th—80%
6th—89%

MATH—Met or Exceeded
All—73%
3rd—89%
4th—59%
5th—73%
6th—71%

The greatest progress with regards to CAASSP test scores are the increase in 3rd grade ELA from 67%-90% Met or Exceeded Standards. Also in 3rd grade, MATH scores increased 17% from 72%-89%.

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

Greatest Needs

After receiving full reimbursement from the state regarding the Hardship Facility Grant, the school now has a strong ending fund balance. The greatest need for Happy Valley still is the aging facility and the need for Modernization. At this time, the school district has a restroom approval plan submitted to DSA.The Administrative office Modernization will follow with added scope to maximize funding opportunities. In addition, for the second year in a row, the parent survey results show a need to bring a stronger conflict resolution to our school. HVS has implemented Sanford Harmony, and all teachers use it, however, we are still experiencing dissatisfaction with regard to a social and emotional program. 65% of parents report sufficient resources to address conflicts which falls short

of our 80% satisfaction benchmark. 73% of parents report that they are aware of a supplemental social emotional program even exists. Peace builders and PBIS will be investigated this summer to be implemented in the 2018-2019 school year. A technology plan will be given top priority in the 2018-19 school year.

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

Performance Gaps

CAASSP Test scores and the California Dashboard report indicate a status for all students of VERY HIGH in ELA of 63.2 points above level 3, a decline of 9.6 points from last year. In the area of two or more races, a score of 68.4 points of level 3 was reported with no change. White students scored 72.1 points over level 3 but declined 3.6 points from the previous year. In Math, all students scored HIGH with 30.8 points above level 3, a decline of 6.4 points from last year. For two or more races, the score of 27.6 points about level 3, with no change from last year. For white students, the score of VERY HIGH or 42.7 points about level 3 and maintained from the previous year with only dipping 1.8 points. We are addressing these small gaps by hiring a math coach, and the teachers being trained in Lucy Calkins Readers and Writers Workshop.

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

Increased or Improved services

In 2018-2019 school year, the staff will focus on improving the social and emotional program for HVS, will implement a RtI program with students already identified at Student Study Team meetings, will continue with TTP and Lucy Calkins Readers and Writers Workshop. In addition, a vertical team from HVS will participate in a year long NGSS Science implementation. Two teachers will attend a week long training this summer and six follow up trainings during the 18-19 school year. Teams from all Santa Cruz County School Districts will participate in this professional development model and will work with the Bay Sci team from the Lawerence Hall of Science at Berkeley.   Students who are in need of a computer will be provided one by the school at no charge to the student. 33 new iPads were purchased to start Coding and other online educational programs in class next year K-6.

Budget Summary

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

DESCRIPTION	AMOUNT
Total General Fund Budget Expenditures For LCAP Year	$1,438,492.26
Total Funds Budgeted for Planned Actions/Services to Meet The Goals in the LCAP for LCAP Year	$333,322.60

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

Most salaries and H&W are not included in the LCAP. However, part of the instructional aide that works with the UPP is in the LCAP. Deferred maintenance, monthly utility bills and ongoing maintenance is also not included.

DESCRIPTION	AMOUNT
Total Projected LCFF Revenues for LCAP Year	$$21,188

Annual Update

LCAP Year Reviewed: 2017-18

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

Goal 1

ENGAGEMENT: Happy Valley School District will provide a safe and engaging environment for students and families will be actively involved in the educational process.

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator 1. Attendance rates Tardies and late rates 2. Suspension rates **17-18** 1. Chronic absence rates will drop from 4 to 3% Chronic tardy and late arrival will decrease from 10 to 8%. Attendance rates will increase from 95% to 97%. 2. Suspensions have been 0% in the last two years. In the future, the school will maintain that percentage.	Attendance rates for the 2017-2018 school year was 95.3%% Tardy Rate was 11%, Suspension rate was 0% and chronic absences was 6.7%.

Expected	Actual
Baseline 1. 96.11% attendance rate in 2016-17 7.5% tardies 2. 0% in 2016-17. To be maintained.	

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
1. Parent club has committed to raise at least $78,000 to maintain programs. In 2017-18, the tech position has been restructured to have professional development imbedded, update devices and have tech support. The two day a week tech teacher has been removed.A commitment sheet will continue to be given to all parents at the beginning of the year to either donate time or resources.	Parent club raised and gave the school the appropriate amount to maintain programs. Last year, the parent club donated $11,000 for technology and the school bought 33 iPads with the donation money. The iPads will be in each classroom and will be used for Coding, Brain Pop, Khan Academy, Query Town, OSMO, Google Classroom, Raz Kids, Starfall, Greg Tang Math and more.	$770 per family or 180 hours of volunteer work Donations $100,000	$770 per family or 180 hours of volunteer work Donations $78,642.63

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Officers from the Parent Club will reach out and meet with new families to educate them on the programs in place and the necessity of fundraising to maintain them on an annual basis.	Parent Club officers successfully reached out to new parents via email, face to face meetings and school events. The Parent Club officers also present to parents at Kindergarten Round Up in April. Several kindergarten parents are	N/A Donations $100,000	N/A Donations $78,642.63

now active participants in planning of the annual Redwood Dinner, working in the office and writing grants for Life Lab and AED's. The parent club has also raised enough money to maintain the Life Lab Garden as well as a donation to the Endowment Fund.

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain current attendance initiative program with monthly recognition and rewards for perfect attendance and improved attendance. Continue letters home to maintain awareness of tardies and lates. Communicate the importance of good attendance through emails, phone calls and newsletters. Send out letters to parents regarding chronic absences and the importance of seat time at the beginning of school.	The attendance incentive program was maintained this year. Compared to last year, our perfect attendance dropped from 3 to 1. Three times a year, letters are sent home to parents who have children that are tardy and/or absent more than 3 times in a trimester. If absences are chronic, then a meeting is scheduled with the classroom teacher, parent and administrator. If the absences are not resolved, then the student is referred to the School Attendance Review Board (SARB).	01-1100-0-1110-1000-4300-200-3000 4300 MATERIALS & SUPPLIES Lottery $200	01-1100-0-1110-1000-4300-200-3000 4300 MATERIALS & SUPPLIES Lottery $187.95

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Reteach the school wide conflict resolution program at the beginning of the school year which includes all students receiving information and training on how to get along, get help, and resolve conflicts on the play ground.	At the beginning of the school year, all of the classroom teachers reviewed the Code of Conduct and then taught K-6 lessons from Sanford Harmony that centered around empathy, responsibility, respect and kindness. The Cooperation awards have continued as well as the Caring	01-0000-0-1110-1000-5800-200-2801 5800 OTHER SVCS & OPER EXPENDITURES Supplemental $500	01-0000-0-1110-1000-5800-200-2801 5800 OTHER SVCS & OPER EXPENDITURES Supplemental $0

	Award given to students caught in the act of doing something kind to another student.		

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain a less than 1% suspension rate by maintaining awareness of school rules, how to resolve conflict, safe play, and provide a place for in school consequences instead of sending a student home for disciplinary action.	There were no suspensions at HVS this year. If students were sent to the office, then the student would do an alternative assignment and discuss the preferred behavior to that which caused the student to be referred to the office. When these are accomplished, the student is sent back to class.		

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Teachers will actively involve parents as volunteers as evidenced by parent volunteer logs, # of parents at plays, # of parents driving to field trips,	The volunteer log has 759 volunteers this year at HVS. Many volunteers worked in the classrooms, life lab, library or on the campus grounds. At our Winter Concert, approximately 90 people attended. At our spring concert, the number of adults that were in attendance was over 100. 123 drivers drove on 22 field trips this year.		

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Classified staff will be re-trained in conflict resolution as well as effective supervision techniques.	The classified staff this year participated in the Sanford Harmony lessons, were trained in Lockdown procedures and		

	reviewed the training given last year on supporting students through gaining independence.

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
The NY Engage/Eureka website will be placed on our website for parents to access for videos, newsletters and parent assistance. Teachers will also download the parent help newsletters and distribute to parents.	The school district website has the Engage NY parent guide as well as numerous other resources for the families to visit or use as an educational tool at home. Teachers are also using Zearn and Class Dojo to keep parents informed of their child's daily progress.		

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.

ENGAGEMENT: Happy Valley School District will provide a safe and engaging environment for students and families will be actively involved in the educational process.This year, the parents successfully raised the full amount needed to maintain programs. 33 iPads were purchased for use in the classroom with Coding, Brain Pop, Khan Academy, Zearn, and other programs. Parent Club officers reached out to parents in the following ways: Back to School Night, Open House, Kindergarten Round up, after school meet and greets and parent club meetings. Members of the parent club wrote several grants for the Life Lab and because of their efforts,the Life Lab has been reinstated and all children have access to the garden at least once a week. Perfect attendance went from 3-1. This number is representative of our perfect attendance students leaving to compete in the National Invention Convention. Sanford Harmony was taught in all of the classes over the course of the year with common themes K-6. Big Buddies is also a very successful program that continues. There have been 759 volunteers on campus and there was 123 drivers for 22 field trips. The classified staff participated with the certificated staff in a Lockdown Drill, and reviewed and used techniques from a training entitled, "Supporting Students through gaining independence.

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

Our fundraising efforts have been successful for the last 8 years in maintaining programs even with increased costs and the increase in STRS and PERS. Even though the 33 iPads were purchased, the goal for implementing Coding in K-6 did not happen this year due to the delay in the purchase. HVS was advised go wait until the new generation of iPads became available. Attendance rate was

maintained at 95.30%, but tardy rate increased to 11%. Chronic absences also increased to 6.7%. Even though we no longer provide Independent Study when students go on extended vacations, and even though there is a school wide incentive to be in school each and every day, we still experience a high number of students who are chronically absent because of vacations during the school year. Volunteerism continues to be a huge asset for Happy Valley. There are at least 3-5 volunteers each day with many more on days with special projects are planned. Also, HVS never has a problem getting enough drivers to drive to field trips. This year, 123 drivers were logged for 22 field trips. As noted in the 2018 Parent Survey, HVS needs to do a better job with conflict resolution and programs that promote those skills. Peace builders and PBIS will be investigated with one of the programs to be implemented in the 2018-19 school year.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The difference between budgeted and estimated actual expenditures are as follows: Parent Club goal of raising $100,000 was met and $78,642.63 was committed to maintain current programs in 2018-2019. For the attendance incentive program, the estimated budget was $200 and the estimated actual is $187.95. Action 4 was budgeted at $500 for additional conflict resolution and $0 was expended.

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

No changes were made to this goal.

Annual Update

LCAP Year Reviewed: 2017-18

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

Goal 2

PUPIL ACHIEVEMENT: Happy Valley School District will fully implement Common Core Standards. The teachers will be fully trained and provided with appropriate, aligned materials and technology integration to ensure all students are college and career ready. Social and emotional well being of the students will be a priority.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 2: State Standards (Conditions of Learning)
                      Priority 3: Parental Involvement (Engagement)
                      Priority 5: Pupil Engagement (Engagement)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator 1. Results of CAASPP tests. 2. Technology restructure and plan 3. Benchmark results per trimester 5. 6th grade report cards and benchmarks. **17-18** 1. Improvement of 2% 2. Student success based on the outcomes and feedback from benchmarks. Identifying the right student for intervention and giving enrichment curriculum to the advanced student. All grades will have benchmark scores of 65% or more. 3. Graduating 6th grade students will be prepared for secondary education based on report cards, test scores and benchmarks.	2017 CAASSP Test Scores ELA—Met or Exceeded All—82% 3rd—67% 4th—94% 5th—79% 6th—88% MATH—Met or Exceeded All—70.5% 3rd—72% 4th—60% 5th—69% 6th—88% 2018 CAASSP Test Scores ELA—Met or Exceeded All—83.5% 3rd—90%

Expected	Actual
Baseline 1. 2017 SBAC results 3rd-6th 2. Benchmarks results in all grades will be 60% or above. 3. All students will receive passing grades in 6th grade at the end of 2018	4th—76% 5th—80% 6th—89% MATH—Met or Exceeded All—73% 3rd—89% 4th—59% 5th—73% 6th—71% The greatest progress with regards to CAASSP test scores are the increase in 3rd grade ELA from 67%-90% Met or Exceeded Standards. Also in 3rd grade, MATH scores increased 17% from 72%-89%. End of the year benchmarks:=%proficient Writing Reading Math K 66% 74% 100% 1 100% 100% 98% 2 90% 95% 95% 3 100% 100% 95% 4 50% 70% 60% 5 71% 86% 43% 6 60% 66% 54% All 6th grade students received passing grades and were successfully promoted to 7th grade

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
Mystery Science was purchased for the 2017-18 school year. Monthly staff meetings will be used to share what is being utilized and analyze quality of material.	Mystery Science was utilized in all classes as the science bridge curriculum. Next year, two teachers will be the lead teachers in the countywide initiative called	01-1100-0-1110-1000-4300-200-3000 4300 MATERIALS & SUPPLIES Lottery $699	01-1100-0-1110-1000-4300-200-3000 4300 MATERIALS & SUPPLIES Lottery $499.00

CSI (County Science Initiative). This countywide initiative is to teach NGSS all of the teachers in Santa Cruz County. After a week long training in the summer, the two teachers and administration will participate in three two day seminars throughout the 18-19 school year.
At monthly staff meetings, the lessons of Mystery Science was discussed and agreed by staff members that this is the science program to utilize until the adoption phase of NGSS.

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Teachers will continue to use Engage NY for math. K-6 teachers will create Power standards in math and align these power standards K-6 to create flexible group settings.	Teachers in grades K-6 utilized Engage NY for the third year in a row. All teachers were trained in and used TTP (Teaching Through Problem Solving) which focuses on one problem a day. Teachers were trained how to introduce the lesson, prompt the students and ultimately have the students find the answer to the problem though individual, then pair work, and finally whole group at the board with the students discussing how they came to that answer. Focus is on what strategy the students used to get to the answer. Importance is placed on strategy and not necessarily the right or wrong answer.	5800 OTHER SVCS & OPER EXPENDITURES Locally Defined	01-1100-0-1110-1000-5800-200-3000 5800 OTHER SVCS & OPER EXPENDITURES Locally Defined $3,200

Teachers is the combination classes utilized their instructional aides to take half the class so the students in grades 4-6 had math delivered to them in grade level groups. Also the teachers gave advanced students stretch activities and extended curriculum.

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Triumph online will continue to be used in 2-6 grade. Staff meetings will be used for articulation of these programs.	Triumph online was used in coordination with Zearn, Triumph workbooks, Engage NY, and Lucy Calkins units of study. Staff will determine if this will continue with the implementation of TTP, Writers and readers workshop and Bay Sci NGSS implementation.	01-1100-0-1110-1000-4300-200-3000 4300 MATERIALS & SUPPLIES Base $1500	01-1100-0-1110-1000-4300-200-3000 4300 MATERIALS & SUPPLIES Base $1500

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
The technology program was restructured for the staff to be able to access Professional Development, buy new devices and upgrade applications instead of paying for a part time person	The Parent Club slotted $11,000 for the purchase of iPads and professional development. At the beginning of the year, two Apple employees came to the school and introduced staff to the new applications that iPads have and introduce them to coding. Because of the new rollout of new iPads, the school waited until the next generation was introduced and bought 33 new iPads which will be distributed into the classrooms.	01-9009-0-1110-1000-4400-200-COMP 4400 NON-CAPITALIZED EQUIPMENT Donations 11,000	01-9009-0-1110-1000-4400-200-COMP 4400 NON-CAPITALIZED EQUIPMENT Donations $10,870.70

	Also, the computer lab is being used for Robotics in grades 3-5.

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Benchmarks in math, reading and writing will continue to be used three times per year to create flexible group settings, reteach areas of need or give enrichment to students who have scored 95% or more on the benchmark assessment. The instructional aides will be available to work with students who need extra help with these areas.	Benchmarks were administered three times and were used to drive instruction, reteach areas of need and provide enrichment for students who have mastered the benchmarks. Instructional aides and Student study team meetings were utilized if a student was not showing progress.	01-0000-0-1110-1000-2100-200-2801 2100 CLASS INSTRUCTIONAL SALRY-REG. Supplemental $33,000	01-0000-0-1110-1000-2100-200-2801 2100 CLASS INSTRUCTIONAL SALRY-REG. Supplemental $33,675.49

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
All 6th grade students will be ready to graduate from HVS and be successful in middle school as evidenced by the report card, benchmarks and CAASP test scores.	All 6th grade students are academically prepared for middle school. Out of the 17 6th grade students, 66% scored proficient in benchmarks, and scored 89% met or exceeded in ELA and 71% met or exceeded on the CAASSP test.		

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
A counselor will be available for students needing extra support for emotional or social issues based on SST and/or IEP.	A mental health counselor was available and utilized for 6 students with an IEP. The students were seen for anxiety, behaviors and family issues.	01-6512-0-5770-3120-5800-200-0000 5800 OTHER SVCS & OPER EXPENDITURES Supplemental $1,000	01-6512-0-5770-3120-5800-200-0000 5800 OTHER SVCS & OPER EXPENDITURES Supplemental $2,530

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 overall implementation of these actions included Teaching through Problem Solving and SVMI Lesson Study with the Engage NY goal. A math coach was hired to work with the teachers to focus on how to deepen their knowledge of breaking down problems, encouraging students to think independently as well as be able to disagree respectfully when arguing their point regarding their answers. Students became more active and gained confidence in explaining their methodology. How a student solved the problem was encouraged, not whether it was right or wrong. In addition to the SVMI Lesson Study and TTP, two teachers attended the Teacher Advisory Committee meetings and two more teachers will attend the Twilight series in 2018-2019.Mystery Science was used this year as a bridge curriculum, and a new countywide Science initiative began with a two day vertical team training from each and every school in the county. HVS has two teachers on the leadership team. Both are attending a weeklong NGSS training with the Lawerence Hall of Science team members.
Triumph online was utilized by 3-6 grade teachers. Triumph was used for benchmark testing as well as ongoing lessons that are similiar to CAASSP testing. The online series enabled students to navigate a similar program as CAASSP. Our third grade students met or exceeded standards by 90% in ELA and 89% in Math.
Technology was integrated into classrooms this year with the existing chrome books and ipads. A 3-D printer was set up in the computer lab for students to use and the 4/5 grade students were able to work on robotics. In the past, 3rd grade students were the only ones that had a unit in robotics. Now upper grade students will have access as well. 33 iipads were purchased to put into classrooms to teaching Coding to students K-6.
Benchmarks were utilized three times a year in Writing, Reading and Math. Teachers then used either interventions for students not meeting benchmarks, or enriched the curriculum for those who were exceeding.
All 6th grade students met benchmarks and all had passing grades when graduating from HVS.
The mental health counselor was utilized this year for 3 students on an IEP.

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

The most effective implementation this year has been TTP and SVMI Lesson Study. Teachers met on a weekly basis to study grade level lessons and work vertically. After each sessions, the teachers again met to discuss the approaches, the successes and what they would do differently. It was the first time the teachers worked vertically at this level of in regards to standards. Mystery Science has been an effective science bridge curriculum and will be utilized in part in 2018-2019. The school will most likely adopt FOSS for their NGSS curriculum during the school year.Triumph was effective for online practice for the CAASSP testing. In the 208-19 school year, the staff will continue with the Lucy Calkins Readers and Writers workshop so it is undecided whether it will be purchased for the 18-19 school year.
Benchmarks will continue as will the counseling for students that have an IEP.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

For Mystery Science, $699 was budgeted and the actual expenditure was $499. There was not a budget for the math coach, TTP or Lesson Study. The math coach was $3,200 and we received a grant from SVMI for the lesson study which was $2,500. The budget for technology was $11,000 and the actual cost was $10,870.70. Counseling was budgeted at $1,000 and the actual cost was $2,530.

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

No changes were made.

Annual Update

LCAP Year Reviewed: **2017-18**

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

Goal 3

ACCESS AND OPPORTUNITY Happy Valley School District will ensure facilities, communication, and course access are responsive to the needs of all of our students.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
                      Priority 7: Course Access (Conditions of Learning)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator 1. In Design Phase of project 2. Art and Music for 100% of students 3. Homework policy clarified 4. Chrome books available 5. Phone calls returned in 48 hours or less 6. Class Dojo implemented K-6	The restroom over the counter approval at DSA is immenent. The administratvie office Modernization plan will follow. Added scope is needed so the funding opportunities can be maximized. 100% of students accessed the twice a week music and art class. In addition, the students were provided with an eight week course of African dance which culminated in a dance performance for the parents. All students participated. The homework policy is in the second year of implementation and 80% of the parents report that they understand and approve of the change. Students who needed extra support at home and if the parent requested, HW was assigned accordingly. Four chrome books were made available to students if needed, but no one requested or accessed it when offered. 93% of the parents surveyed report that staff returns calls within the 48 hour window. Class Dojo was implemented K-6 but at different levels of implementation. 70% of the parents reported that they like Class Dojo.

Expected	Actual

17-18
1. The Modernization Grant will be submitted for approval with construction to begin when funded by the state.
2. Master schedule will accommodate 100% of the students to receive 100 minutes per week of art and music.
3. Homework policy will be rewritten and approved by the board to include minutes of HW as well project based assignments.
4. Four chrome books will be checked out to the students who need devices at home over the course of the 16/17 school year.
5. Staff will return phone or email communication within the 48 hour window and we will receive 100% satisfaction in the 17/18 parent survey.
8. Each teacher will implement and use Class Dojo for notifications home, last minute changes, field trip details. 100% of teachers will use this application.

Baseline
1. Design phase of project completed by November 2017
2. 100% of students will have art and music twice a week for 100 minutes.
3. Homework policy will be understood by all stakeholders.
4. Chrome books available to students who need a home device
5. Return phone call satisfaction 96%
6. Class Dojo in all classrooms in 17/18.

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 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
The Modernization Grant plans and engineering design will be completed in September 2017. Decisions will be made to pass either a parcel tax or a bond measure.	Engineering Design for the bathroom modernization grant has been submitted to DSA. A decision was made to attempt a Parcel Tax Measure. Measure Q is $99 per parcel which would generate approximately $61,000 a year for 6 years. It is on the June 5 ballot. It will be used for	01-0825-0-0000-7200-5800-200-0000-2801 5800 OTHER SVCS & OPER EXPENDITURES Base $47,0000	01-0825-0-0000-7250-5800-200-2801 5800 OTHER SVCS & OPER EXPENDITURES Base $0

	integrated technology, arts and music, and the retention and maintenance of quality staff.

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
The Master Schedule will be designed so 100% students will have equal access to art and music. In addition, the schedule will give priority to the upper grade classes.	The Master Schedule gave equal and fair access to all students. The staff came to consensus that the 4th-6th grade classes should have priority of scheduling, so those classes are scheduled for art and music in the afternoon after lunch. Two concerts were held in fall and in spring. All students participated in both concerts. A spectra artist was hired to teach the students African dance. It culminated in a concert. All students participated and all students danced at the parent concert.	01-9009-0-1110-1000-1100-200-MURT 1100 CERT TEACHERS' SALARIES-REG. Donations $28,323.60	01-9009-0-1110-1000-1100-200-MURT 1100 CERT TEACHERS' SALARIES-REG. Donations $28,323.60
		01-0000-0-1110-1000-5800-200-2801 5800 OTHER SVCS & OPER EXPENDITURES Base $2750.00	01-0000-0-1110-1000-5800-200-2801 5800 OTHER SVCS & OPER EXPENDITURES Base $2750.00

Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
During the 16/17 school year, the Homework Policy will be revised to give students an opportunity to work on extended Project based work. Homework will be assigned to those students needing extra reinforcement. Reading each night will be maintained in the policy. Board approval will be in November of 2016. In 2017, changes or additions will be made	There have been no changes to the Homework Policy. If a child needs to be on independent study because of illness or injury, then an independent study will be assigned. No IS will be assigned for parents taking their child out for an extended holiday.	1100 CERT TEACHERS' SALARIES-REG. Donations	1100 CERT TEACHERS' SALARIES-REG. Donations

and approved by November of 2017	

Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Scholarships will be available to low income students to access any extra curricular activities which includes field trips, science camp, arts alive.	Scholarships for extra curricular activities was offered buy not needed this year.	01-0000-0-1110-1000-5808-200-2801 5800 OTHER SVCS & OPER EXPENDITURES Supplemental 1,000	01-0000-0-1110-1000-5808-200-2801 5800 OTHER SVCS & OPER EXPENDITURES Supplemental $0

Action 12

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Four chrome books were purchased to give to students who do not have a home device or access to the internet at home. The chrome books will be checked out on "an as" needed basis.	All students had access to chrome books including students who are pulled from class and have one to one instruction.	01-0000-0-1110-1000-4400-200-2801 4400 NON-CAPITALIZED EQUIPMENT Supplemental $1400.00	01-0000-0-1110-1000-4400-200-2801 4400 NON-CAPITALIZED EQUIPMENT Supplemental $1430.33

Action 13

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Teachers and staff will return phone calls and emails within the 48 hour window. 95% of the parents will be satisfied with this communication as evidenced by parent survey.	Teachers and staff committed and reported that all phone calls and emails were returned in the 48 hour window. 93% of the parents were satisfied as reported by the 2018 parent survey.		

Action 14

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures

100% of the teachers will implement Class Dojo for their classrooms. This application will be used for field trips, last minute changes, emergency notifications and any other reminders the teachers want to send to the parents of their students.	100% of teachers utilized Class Dojo but at different levels. Some teachers reported on all class activities, while others sent messages about one child to the parents. It was utilized for all school notifications, upcoming events, showcasing class projects and class behavior.

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.

Engineering Design for the bathroom modernization grant has been submitted to DSA. A decision was made to attempt a Parcel Tax Measure. Measure Q is $99 per parcel which would generate approximately $61,000 a year for 6 years. It will be used for integrated technology, arts and music, and the retention and maintenance of quality staff.The Master Schedule gave equal and fair access to all students. The staff came to consensus that the 4th-6th grade classes should have priority of scheduling, so those classes are scheduled for art and music in the afternoon after lunch. Two concerts were held in fall and in spring. All students participated in both concerts. A spectra artist was hired to teach the students African dance. It culminated in a concert. All students participated and all students danced at the parent concert.
There have been no changes to the Homework Policy. If a child needs to be on independent study because of illness or injury, then an independent study will be assigned. No IS will be assigned for parents taking their child out for an extended holiday.
Scholarships for extra curricular activities was offered buy not needed this year.
All students had access to chrome books including students who are pulled from class and have one to one instruction.
Teachers and staff committed and reported that all phone calls and emails were returned in the 48 hour window. 92.5% of the parents were satisfied as reported by the 2018 parent survey.
100% of teachers utilized Class Dojo but at different levels. Some teachers reported on all class activities, while others sent messages about one child to the parents. It was utilized for all school notifications, upcoming events, showcasing class projects and class behavior.

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

The Modernization plan is taking longer than expected, however, the restroom upgrade is in DSA and should be approved in the near future. The Parcel Tax was successful at a 78% approval rate which will generate $61,000 for 6 years. The Master schedule was effective in the fact that upper grade students have afternoon art and music and their academic morning is not disturbed. The HW policy is in it's second year of implementation and the staff and parents report that unless a parent asks for extra work, that the no HW

policy is working. Even though $1,000 was budgeted for scholarships, there were no children that accessed it this year. Children that needed access to a device at home were offered a chrome book, but the computers were not accessed this year. Phone calls were returned in 48 hours as evidenced by 93% satisfaction rate on the parent survey. Class Dojo was implemented at different levels this year and the staff will revisit this for the 18-19 school year.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The Modernization Design plan was budgeted at $47,000. Even though the school district has tried mulitiple times to be billed by the architect, there has been no response. So the actual amount is $0 that has been expended. Scholarships were budgeted at $1,000 and $0 were accessed. New chrome books were budgeted at $1400 and $1430.30 was expended.

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

No changes were made.

Annual Update

LCAP Year Reviewed: **2017-18**

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

Goal 4

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.

Annual Update

LCAP Year Reviewed: **2017-18**

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

Goal 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: **2018-19**

Involvement Process for LCAP and Annual Update

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

Happy Valley School District is a single school district with a well established history of community involvement and engagement. Stakeholder input is valued and appreciated. This input is so appreciated, it was a signature practice in the CA Distinguished School application process. This is an ideal match for the Local Control and Accountablility engagement process. The Board engages monthly in open meeting discussion centered on student achievement, goal setting, and alignment of spending priorities. The following groups have also engaged in this meaningful discussion and development of the HVS LCAP.

Board Discussions and Study Sessions.
At the beginning of the 2017-2018 school year, the board held a board retreat with the staff and administration. At this retreat, LCAP goals were reviewed and staff and board members were assigned to several action items. Work with the board included a consolidation of the 10 goals to 3 goals for the 2016-2017 school year. Three goals will continue for the 2017-2020 school years. LCAP planning and development was reviewed at several board meetings during the 2017-2018 school year. This included the review of the LCFF legislative changes, eight priority areas outlined in the LCAP, the new California Dashboard, ESSA, and the integration of the existing LEA plan and a public hearing and final report due on June 13 and June 20, 2018.

School Site Council.
With a balanced group of staff and parents, this has been our writing team for LCAP goals and related activities.At the monthly School Site Council meetings, the site council parent and staff members were given definitions of the funding sources, and examples of the new LCAP. Feedback from the essential questions generously provided by the County Office of Education helped in setting our goals. This discussion and planning became the center of our progress. Administration relied on this venue to develop and review draft language for the plan. New in the 2017-2018 school year is a revised student survey. This is the second year of the revised parent survey so results will be disseminated in the LCAP.

Parent Club.
HVS continues to benefit greatly from the role of the Parent Club and the incredible fundraising efforts. Without the efforts and successful fundraising of the parent club, the school district would only employ a Superintendent/Principal, 7 teachers, and two part time front office staff. The Parent
Club raises enough money each year to fund three 3.75 hour instructional aides, .4 FTE credentialed art and music teacher and $11,000 towards technology. Priorities of these programs are vetted through the yearly staff and parent survey. During the 2016-

2017 school year, the parents were able to raise enough money for all of the above for the 2017-2018 school year. At the end of the 2017-2018 School year, all programs that are funded by the Parent Club donations have been maintained for the 2018-2019 school year. The Computer Tech position was restructured with the support and approval of the staff, board and parent club. Instead of exhausting the entire tech budget on salary, the tech money has been restructured to included PD, new devices and subscriptions and tech support.

Staff Meetings
. The staff meetings throughout the year has been to update and consult with the staff the LCAP, LCFF requirements, CA Dashboard rollout, ESSA and all required timelines. Administration held two full day LCAP work days. The certificated staff has served on multiple committees and have contributed to the process throughout the year.

Small School District Collaborative.
In addition to regular staff meetings, the four superintendents of the small school districts meet on a monthly basis to discuss and determine the best way to collaborate and extend funds. This year, Happy Valley joined Bonny Doon and collaboratively contracted with Lucy Calkins trainers to give both staffs four days of professional development in the Writers and Readers Workshop. Also, this year, all four small school distrists joined the other Santa Cruz County Districts and have committed to a two year implementation phase of NGSS (Next Generations Science Standards) through the collaborative efforts of Berekeley's Lawrence Hall of Science. Two teachers from Happy Valley attended a two day training with their administrator and will attend a weeklong lead teacher training this summer at the Seymour Center in Santa Cruz.

Annual Parent Survey.
Every spring the Parents are given a survey to complete regarding access to core curriculum, safety on campus, communication and priorities for their children with regards to instructional aides, art and music and computer lab. This is the third year using the same tool.

Annual Student Survey.
Students are given a student survey regarding academics, safety and facilities each spring in grades 3-6. During the 2017-2018 school year, all students will be given the student survey.

LCAP Forum
Created for Open House, all stakeholders were able to give their thoughts and ideas to the newly created goals for the 2018-2019 school year based on the feedback from board, staff, site council, parent and student surveys. The forum was held in the library during Open House for three hours. It was then discussed at the next board meeting, school site council and parent club meeting. The ideas and comments generated at this Forum will be included in the 2018-2019 LCAP plan

The Happy Valley School community has actively and collaboratively worked on implementing the goals of the LCAP. This process involved the review of student attendance rates, discipline data, student performance data that was collected from the report cards and benchmark assessments, and parent survey data both past and current. These updates and development process occurred at Staff meetings, School Site Council meetings, Parent Club meetings and monthly board meetings. The staff also participated in two professional development days with the other small school districts and three professional development days were spent analyzing data school wide and updates of the board at monthly board meetings. In the 2015-16 school year, the Parent Survey was revised to align with this plan and was given again in Spring 2018 to compare results. With the implementation of Common Core and the LCAP, the different stakeholders felt the need for continued information regarding the new curriculum and what common core looks like in the classrooms. In 16-17 92% of parents felt familiar with Common Core, in 17-18, the parents surveyed reported 92% familiarity with Common Core .   Last year, the parent survey reported a 93% satisfaction rate with our report card. This year,the parent survey reports 88% of the parents believe the report card clearly communicates performance at the school.

Impact on LCAP and Annual Update

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

The involvement of all the stakeholders at all levels of the organization has resulted in a document that captures our current successes as well as an opportunity to target further growth. As a high performing school, we have been able to sustain our growth as well as to augment our programs where needed. This has been largely due to the parent donation of instructional aides, computer lab and art and music program. In 2016-2017, it was determined that the current computer technician position was antiquated. Also, the one time computer fund has been drained due to a campus wide WiFi infrastructure upgrade and ongoing need for devices. This left us with the dilemma of what to do with ongoing tech needs and how to move into the 21st century of learning. The board, parent club, and staff decided to restructure the position. For the same amount of money it would cost to support the computer tech position, the money would be used for Professional Development for the teachers, new devices and Tech Support that would be utilized through contracts instead of employees. 33 iPads being purchased in 2017-2018 school for the 2018-2019 school year for coding and other educational programs to be used in the classrooms.

Board level discussions have assisted staff in prioritizing local feedback and sorting through stakeholder feedback to align our spending plan through the LCAP process. These discussions revolved around the consolidation of the goals, the feedback from our parent and student survey and proposed goals from the LCAP work day with the staff.

With the School Site Council, parent and staff members working side by side with administration, the feedback from the essential questions and the ongoing goal setting, the LCAP is being woven together much as the LEA plan. This plan is reflective of the ongoing conversations about what is needed at our school and district level as well as how we can improve services to our ELL and socioeconomically disadvantaged students.

The Parent Club has had opportunities to revisit their spending priorities within the context of the LCAP development. The focus is on Course Access through sustaining art and music, computer lab and Academic Achievement throughout the instructional aides. New in the 17-18 year is the restructuring of the computer tech position as referenced in the above paragraph.

The certificated staff has been regularly updated and consulted through the LCAP development process. Given the demands on their time and the potential for redundancy, efforts have been made to streamline communications and process for them.The two LCAP release days and goal setting set the stage for the consolidation of the 10 goal to 3. Staff is to be commended on their involvement and engagement in the LCAP planning and goal setting.

Teachers drafted suggested goal language in grade level teams and submitted these recommendations to administration as part of the LCAP planning process embedding into a Professional Development Day agenda. Their feedback was reviewed and many of their recommendations were included in the LCAP goals for HVS and the other single school districts who participated in the process.

Survey results from the last two years provided excellent trend data to capture parent priorities in the LCAP development. It also provides the school district information regarding priorities regarding instructional aides, art and music and computer lab all of which are funded by parent club each year. From the 2016-2017 Parent survey, the areas less than 85% satisfaction rate include P.E-70%, Facilities-55% , Resources for conflict resolution-70%, and discipline policies and procedures-66%. In the 2017-2018 Parent Survey, P.E. satisfaction rate was 81%, Facilities, 87%, Conflict resolution satisfaction rate decreased by 5% to 65%, and discipline policies and procedures increased to 82% satisfaction rate. All of these areas will be addressed in the 2018-2019 LCAP.

Survey results provide excellent data regarding student views on these issues. 98% of students report feeling safe at school, feel their teacher listens to them and that they give their personal best with regards to academics.

The LCAP forum allowed stakeholders to give their feedback at their leisure. Also, because of the way it was structured, stakeholder were able to leave their thoughts on sticky notes where they wanted input. After the sticky notes were left, the board, site council and staff reviewed the new information and incorporated it into the new plan.

This is the third year the Happy Valley School Site Council gave the Parent Survey which was aligned with the LCAP. Results have been disseminated, were compared with last year's data and have been shared at the School Site Council meeting, Open House, the LCAP Forum, the parent club, and at two board meetings. Results of the parent survey will be imbedded in the LCAP plan for next year. Over the course of the 17-18 school year, a careful analysis of expenditures has been taking place with the fiscal analyst from the county office of education and the school district to ensure accuracy of actual costs in each goal area.

The hiring of experienced and qualified teachers has been a goal that has been easily met. Because of the unique small school setting, the HVS district has over 100 applicants for each job opening. The last two certificated hires were in April of 2018. All of the new teachers have been exemplary. The Common Core standards are continuing to be implemented through Engage NY, Teaching Through Problem Solving, Lucy Calkins Readers and Writers workshop with units of study, Mystery Science as a bridge curriculum while teachers are participating in the County wide Science Initiative with the Lawerence Hall of Science from Berkeley. One FOSS kit per grade level will be purchased and piloted for the 18-19 school year..
The Prop.39 energy plan was approved for a new roof and it was be installed last summer.At this time, all funds from Prop 39 have been utilized.The bathroom modernization plan has been submitted to DSA and the office modernization plan is being reviewed to ensure the school will be able to maximize the funding.
A considerable amount of time has been spent on CC Professional Development during the 17-18. The staff participated in TTP and SVMI Lesson Study, Lucy Calkings Readers and Writers Workshop, and the beginning of the County wide Initiative, Bay Sci with the Lawerence Hall of Science out of Berkley. TTP, SVMI Lesson Study, Lucy Calkins Readers and Writers Workshop, and Bay Sci will

be continued in the 18-19 school year with an increase of vertical articulation and alignment of K-6 math, science and ELA. Students have access to all of the subjects offered at HVS which includes ELA, Math, Science, PE, Health, Computer Lab, Art and Music. The purchase of 33 iPads at the end of the 17-18 school year will enable more integrated technology in the classrooms.

The staff at HVS uses multiple measures of assessments during the year. This year, three writing, reading and math benchmarks were given to students to drive instruction. Staff met to compare progress and to make recommendations for students who did not reach assessed skill level. Math assessments from Triumph online and Engage NY were utilized this year.

Third through 6th grade students utilized Mindfulness techniques and listened to classical music in the morning to start their day. Conflict resolution was not formally implemented although HVS utilizes many of the practices. Next year, a formalized conflict resolution training is scheduled as well as a school wide training in Mindfulness with the staff. A introduction mindfulness training took place this year for teachers who voluntarily wanted to participate.

Parents continued to be volunteers in the classrooms, run fundraisers, and participate in the SSC and as Board members. This year to date, 743 volunteers have signed in to assist in classrooms or life lab. This number represents about 6-7 volunteers per day. A Parent Club handbook and a commitment letter given to all parents was implemented for the second year.

This year, HVS decreased the number of chronic absences from 5 to 4. Also, an incentive program for good attendance was instituted again this year.

Goals, Actions, & Services

Strategic Planning Details and Accountability
Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

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

Modified Goal

Goal 1

ENGAGEMENT: Happy Valley School District will provide a safe and engaging environment for students and families will be actively involved in the educational process.

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Identified Need:

1. Maintain the parental involvement and commitment to ensure maintenance of programs.
2. Increase student attendance and decrease tardies.
3. Implement a school wide conflict resolution program
4. Maintain a less than 1% suspension rate.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
1. Attendance rates Tardies and late rates 2. Suspension rates	1. 96.11% attendance rate in 2016-17 7.5% tardies 2. 0% in 2016-17. To be maintained.	1. Chronic absence rates will drop from 4 to 3% Chronic tardy and late arrival will decrease from 10 to 8%. Attendance rates will increase from 95% to	1. Chronic absence rates will be maintained at 3% Chronic tardy and late arrival will decrease from 8%. to 7% Attendance rates will increase from 94%	1. Chronic absence rates will be maintained at 3% Chronic tardy and late arrival will decrease from 8%. to 7% Attendance rates will be maintained at

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		97%. 2. Suspensions have been 0% in the last two years. In the future, the school will maintain that percentage.	to 96%. 2. Suspensions have been 0% in the last two years. In the future, the school will maintain that percentage.	96%. 2. Suspensions have been 0% in the last two years. In the future, the school will maintain that percentage.

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)

All Schools

OR

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

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

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) 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
Modified Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
1. Parent club has committed to raise at least $78,000 to maintain programs. In 2017-18, the tech position has been	1. Parent club has committed to raise at least $78,000 to maintain programs. In 2017-18, the tech position has been	1. Parent club has committed to raise at least $78,000 to maintain programs. In 2017-18, the tech position has been

restructured to have professional development imbedded, update devices and have tech support. The two day a week tech teacher has been removed.A commitment sheet will continue to be given to all parents at the beginning of the year to either donate time or resources.	restructured to have professional development imbedded, update devices and have tech support. The two day a week tech teacher has been removed.A commitment sheet will continue to be given to all parents at the beginning of the year to either donate time or resources.	restructured to have professional development imbedded, update devices and have tech support. The two day a week tech teacher has been removed.A commitment sheet will continue to be given to all parents at the beginning of the year to either donate time or resources.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$100,000	$100,000	$100,000
Source	Donations	Donations	Donations
Budget Reference	$770 per family or 180 hours of volunteer work	$770 per family or 180 hours of volunteer work	$770 per family or 180 hours of volunteer work

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
[Add Students to be Served selection here]

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

All Schools
[Add Location(s) selection here]

OR

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

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

[Add Students to be Served selection here]

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

Schoolwide
[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	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Officers from the Parent Club will reach out and meet with new families to educate them on the programs in place and the necessity of fundraising to maintain them on an annual basis.	Officers from the Parent Club will reach out and meet with new families to educate them on the programs in place and the necessity of fundraising to maintain them on an annual basis.	Officers from the Parent Club will reach out and meet with new families to educate them on the programs in place and the necessity of fundraising to maintain them on an annual basis.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$100,000	$100,000	$100,000
Source	Donations	Donations	Donations
Budget Reference	N/A	N/A	

Action 3

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

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

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

All	

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)

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Maintain current attendance initiative program with monthly recognition and rewards for perfect attendance and improved attendance. Continue letters home to maintain awareness of tardies and lates. Communicate the importance of good attendance through emails, phone calls and newsletters. Send out letters to parents regarding chronic absences and the importance of seat time at the beginning of school.	Maintain current attendance initiative program with monthly recognition and rewards for perfect attendance and improved attendance. Continue letters home to maintain awareness of tardies and lates. Communicate the importance of good attendance through emails, phone calls and newsletters. Send out letters to parents regarding chronic absences and the importance of seat time at the beginning of school.	Maintain current attendance initiative program with monthly recognition and rewards for perfect attendance and improved attendance. Continue letters home to maintain awareness of tardies and lates. Communicate the importance of good attendance through emails, phone calls and newsletters. Send out letters to parents regarding chronic absences and the importance of seat time at the beginning of school.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$200	$200	$200
Source	Lottery	Lottery	Lottery
Budget Reference	4300 MATERIALS & SUPPLIES 01-1100-0-1110-1000-4300-200-3000	4300 MATERIALS & SUPPLIES 01-1100-0-1110-1000-4300-200-3000	4300 MATERIALS & SUPPLIES 01-1100-0-1110-1000-4300-200-3000

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)

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)

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Reteach the school wide conflict resolution program at the beginning of the school year which includes all students receiving information and training on how to get along, get help, and resolve conflicts on the play ground.	As a result of the parent survey, only 65% of the parents report satisfaction for conflict resolution and only 72.5% report that they are aware of the social/emotional program at school, the staff will investigate a new program in fall called Peacebuilders to strength the Sanford Harmony program that is currently in place.	Compare and evaluate the effectiveness of a school wide conflict resolution program at the beginning of the school year which includes all students receiving information and training on how to get along, get help, and resolve conflicts on the play ground. If staff and parents are not satisfied with a rate of over 85%, we will investigate a new program.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$500	$1500	$1500
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5800 OTHER SVCS & OPER EXPENDITURES 01-0000-0-1110-1000-5800-200-2801	5800 OTHER SVCS & OPER EXPENDITURES 01-0000-0-1110-1000-5800-200-2801	5800 OTHER SVCS & OPER EXPENDITURES 01-0000-0-1110-1000-5800-200-2801

Action 5

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

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

All

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

All Schools

OR

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Maintain a less than 1% suspension rate by maintaining awareness of school rules, how to resolve conflict, safe play, and provide a place for in school consequences instead of sending a student home for disciplinary action.	Maintain a less than 1% suspension rate by maintaining awareness of school rules, how to resolve conflict, safe play, and provide a place for in school consequences instead of sending a student home for disciplinary action.	Maintain a less than 1% suspension rate by maintaining awareness of school rules, how to resolve conflict, safe play, and provide a place for in school consequences instead of sending a student home for disciplinary action.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20

Action 6

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

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

OR

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

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Teachers will actively involve parents as volunteers as evidenced by parent volunteer logs, # of parents at plays, # of parents driving to field trips,	Teachers will actively involve parents as volunteers as evidenced by parent volunteer logs, # of parents at plays, # of parents driving to field trips,	Teachers will actively involve parents as volunteers as evidenced by parent volunteer logs, # of parents at plays, # of parents driving to field trips,

Budgeted Expenditures

Year	2017-18	2018-19	2019-20

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)

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

| All | All Schools |

OR

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

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)

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Classified staff will be re-trained in conflict resolution as well as effective supervision techniques.	Classified staff will be retrained in conflict resolution as well as effective supervision techniques.	Classified staff will be retrained in conflict resolution as well as effective supervision techniques.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20

Action 8

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

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

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

All	All Schools

OR

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

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)

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
The NY Engage/Eureka website will be placed on our website for parents to access for videos, newsletters and parent assistance. Teachers will also download the parent help newsletters and distribute to parents.	The school website has a page for resources that parents can access for programs in math, science, ELA, history, coding and more. The parents can access this and use it as a tool for enrichment and/or remediation at home.	The school website has a page for resources that parents can access for programs in math, science, ELA, history, coding and more. The parents can access this and use it as a tool for enrichment and/or remediation at home.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20

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 2

PUPIL ACHIEVEMENT: Happy Valley School District will fully implement Common Core Standards. The teachers will be fully trained and provided with appropriate, aligned materials and technology integration to ensure all students are college and career ready. Social and emotional well being of the students will be a priority.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 2: State Standards (Conditions of Learning)
                          Priority 3: Parental Involvement (Engagement)
                          Priority 5: Pupil Engagement (Engagement)

Local Priorities:

Identified Need:

1. A Common Core State Standards aligned program is necessary to prepare students for a successful secondary education. This requires full implementation of the CCSS in ELA, Math, and Next Generation Science Standards (NGSS)
2. Technology integration into the classrooms need to be continued as well as a comprehensive technology plan.
3. Students need to feel emotionally and socially safe in order to learn and be college and career ready.
4. Benchmark assessments will continue to drive instruction as well as to enrich and reteach based on student's needs.
5. HVS will ensure secondary preparedness by providing appropriate, aligned materials.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
1. Results of CAASPP tests. 2. Technology restructure and plan 3. Benchmark results	1. 2017 SBAC results 3rd-6th 2. Benchmarks results in all grades will be 60% or above.	1. Improvement of 2% 2. Student success based on the outcomes and feedback from benchmarks. Identifying	1. Improvement of 2% 2. Student success based on the outcomes and feedback from benchmarks. Identifying	1. Improvement of 2% 2. Student success based on the outcomes and feedback from benchmarks. Identifying

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
per trimester 5. 6th grade report cards and benchmarks.	3. All students will receive passing grades in 6th grade at the end of 2018	the right student for intervention and giving enrichment curriculum to the advanced student. All grades will have benchmark scores of 65% or more. 3. Graduating 6th grade students will be prepared for secondary education based on report cards, test scores and benchmarks.	the right student for intervention and giving enrichment curriculum to the advanced student. All grades will have benchmark scores of 70% 3. Graduating 6th grade students will be prepared for secondary education based on report cards, test scores and benchmarks.	the right student for intervention and giving enrichment curriculum to the advanced student. All grades will have benchmark scores of 72% 3. Graduating 6th grade students will be prepared for secondary education based on report cards, test scores and benchmarks.

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)

All Schools

OR

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

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

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

Actions/Services

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

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

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

Unchanged Action	Modified Action	Modified Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Mystery Science was purchased for the 2017-18 school year. Monthly staff meetings will be used to share what is being utilized and analyze quality of material.	Mystery Science will continue to be used as a bridge curriculum. The new countywide science initiative, called Bay Sci will assist the staff in the investigation and preparation for the NGSS curriculum adoption and delivery of science.	Staff and the HVS board will adopt and purchase the new science curriculum for grades K-6 and have vertical articulation and training around that adoption.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$699	$999	$10,000
Source	Lottery	Lottery	Lottery
Budget Reference	4300 MATERIALS & SUPPLIES 01-1100-0-1110-1000-4300-200-3000	4300 MATERIALS & SUPPLIES 01-1100-0-1110-1000-4300-200-3000	4300 MATERIALS & SUPPLIES 01-1100-0-1110-1000-4300-200-3000

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	All Schools

OR

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

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

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

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

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

Actions/Services

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

Unchanged Action	Modified Action	Unchanged Action
2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 Actions/Services**
Teachers will continue to use Engage NY for math. K-6 teachers will create Power standards in math and align these power standards K-6 to create flexible group settings.	Teachers will continue the work with TTP and SVMI Lesson Study with a math coach.	Teachers will continue the work with TTP and SVMI Lesson Study with a math coach.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		$5,000	$5,000
Source		Base	Base
Budget Reference		5800 OTHER SVCS & OPER EXPENDITURES 01-1100-0-1110-1000-5800-200-3000	5800 OTHER SVCS & OPER EXPENDITURES 01-1100-0-1110-1000-5800-200-3000

Action 3

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

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

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

Students to be Served	Location(s)
All	All Schools

OR

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

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

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

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

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

Actions/Services

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

| Unchanged Action | Modified Action | Modified Action |
| | | Unchanged Action |

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Triumph online will continue to be used in 2-6 grade. Staff meetings will be used for articulation of these programs.	Staff will continue to have trainings in the Lucy Calkins readers and writers workshop model with Bonny Doon. Units of study for writers was purchased in 17-18, and the units of study for writers will be purchased in 18-19. Dates of the professional development days are August 20, November 1 and March 22, 2019	Staff will continue to use the Lucy Calkins Readers and writers workshop curriuculum

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$1500	$1800	$1500
Source	Base	Base	Base
Budget Reference	4300 MATERIALS & SUPPLIES 01-1100-0-1110-1000-4300-200-3000	4300 MATERIALS & SUPPLIES 01-1100-0-1110-1000-4300-200-3000	4300 MATERIALS & SUPPLIES 01-1100-0-1110-1000-4300-200-3000
Amount		$4,000	
Source		Base	
Budget Reference		5800 OTHER SVCS & OPER EXPENDITURES 01-1100-0-1110-1000-5800-200-3000	

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)

All

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

All Schools

OR

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

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

[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	Modified Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
The technology program was restructured for the staff to be able to access Professional Development, buy new devices and upgrade applications instead of paying for a part time person	33 ipads were purchased to be used in classrooms K-6 for coding, math, reading and research work. In 18-19, staff will have training on how to use the ipads in centers and will be able to access the Apple Educators PD	The use of iPads will continue in the classrooms with more ipads to be purchased so the older versions can be recycled.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	11,000	$11,000	$11,000
Source	Donations	Donations	Donations
Budget Reference		4300 MATERIALS & SUPPLIES	4300 MATERIALS & SUPPLIES

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Benchmarks in math, reading and writing will continue to be used three times per year to create flexible group settings, reteach areas of need or give enrichment to students who have scored 95% or more on the benchmark assessment. The instructional aides will be available to work with students who need extra help with these areas.	Benchmarks in math, reading and writing will continue to be used three times per year to create flexible group settings, reteach areas of need or give enrichment to students who have scored 95% or more on the benchmark assessment. The instructional aides will be available to work with students who need extra help with these areas.	Benchmarks in math, reading and writing will continue to be used three times per year to create flexible group settings, reteach areas of need or give enrichment to students who have scored 95% or more on the benchmark assessment. The instructional aides will be available to work with students who need extra help with these areas.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$16,500	$16,500	
Source	Supplemental	Supplemental	Supplemental
Budget Reference	2100 CLASS INSTRUCTIONAL SALRY-REG. 01-0000-0-1110-1000-2100-200-2801	2100 CLASS INSTRUCTIONAL SALRY-REG. 01-0000-0-1110-1000-2100-200-2801	2100 CLASS INSTRUCTIONAL SALRY-REG. 01-0000-0-1110-1000-2100-200-2801

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)

All Schools

OR

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

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

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
All 6th grade students will be ready to graduate from HVS and be successful in middle school as evidenced by the report card, benchmarks and CAASP test scores.	All 6th grade students will be ready to graduate from HVS and be successful in middle school as evidenced by the report card, benchmarks and CAASP test scores.	All 6th grade students will be ready to graduate from HVS and be successful in middle school as evidenced by the report card, benchmarks and CAASP test scores.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20

Action 7

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

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

All

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

All Schools

OR

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

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

[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

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

A counselor will be available for students needing extra support for emotional or social issues based on SST and/or IEP.

2018-19 Actions/Services

A counselor will be available for students needing extra support for emotional or social issues based on SST and/or IEP.

2019-20 Actions/Services

A counselor will be available for students needing extra support for emotional or social issues based on SST and/or IEP.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$1,000	$2,000	$2,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5800 OTHER SVCS & OPER EXPENDITURES 01-6512-0-5770-3120-5800-200-0000	5800 OTHER SVCS & OPER EXPENDITURES 01-6512-0-5770-3120-5800-200-0000	5800 OTHER SVCS & OPER EXPENDITURES 01-6512-0-5770-3120-5800-200-0000

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
Unchanged Goal

Goal 3

ACCESS AND OPPORTUNITY Happy Valley School District will ensure facilities, communication, and course access are responsive to the needs of all of our students.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
                      Priority 7: Course Access (Conditions of Learning)

Local Priorities:

Identified Need:

1. A Modernization Grant is being submitted for upgrading the student bathrooms and school office. Parent survey reported only 55% satisfaction for facilities.
2. Course access to visual and performing art will be guaranteed to all students.
3.Staff will return phone calls and emails within the 48 hour work week window.
4.Class Dojo will be implemented in all classrooms.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
1. In Design Phase of project 2. Art and Music for 100% of students 3.Homework policy clarified	1. Design phase of project completed by November 2017 2. 100% of students will have art and music twice a week for 100	1.The Modernization Grant will be submitted for approval with construction to begin when funded by the state.	1.The Modernization Grant will be submitted for approval with construction to begin when funded by the state.	1.The Modernization Grant will be submitted for approval with construction to begin when funded by the state.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
4. Chrome books available 5. Phone calls returned in 48 hours or less 6. Class Dojo implemented K-6	minutes. 3. Homework policy will be understood by all stakeholders. 4. Chrome books available to students who need a home device 5. Return phone call satisfaction 96% 6. Class Dojo in all classrooms in 17/18.	2.Master schedule will accommodate 100% of the students to receive 100 minutes per week of art and music. 3.Homework policy will be rewritten and approved by the board to include minutes of HW as well project based assignments. 4. Four chrome books will be checked out to the students who need devices at home over the course of the 16/17 school year. 5. Staff will return phone or email communication within the 48 hour window and we will receive 100% satisfaction in the 17/18 parent survey. 8. Each teacher will implement and use Class Dojo for notifications home, last minute changes, field trip details. 100% of teachers will use this application.	2.Master schedule will accommodate 100% of the students to receive 100 minutes per week of art and music. 3.Homework policy will be rewritten and approved by the board to include minutes of HW as well project based assignments. 4. Four chrome books will be checked out to the students who need devices at home over the course of the 16/17 school year. 5. Staff will return phone or email communication within the 48 hour window and we will receive 100% satisfaction in the 18/19 parent survey. 8. Each teacher will implement and use Class Dojo for notifications home, last minute changes, field trip details. 100% of teachers will use this application.	2.Master schedule will accommodate 100% of the students to receive 100 minutes per week of art and music. 3.Homework policy will be rewritten and approved by the board to include minutes of HW as well project based assignments. 4. Four chrome books will be checked out to the students who need devices at home over the course of the 16/17 school year. 5. Staff will return phone or email communication within the 48 hour window and we will receive 100% satisfaction in the 18/19 parent survey. 8. Each teacher will implement and use Class Dojo for notifications home, last minute changes, field trip details. 100% of teachers will use this application.

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

All	All Schools

OR

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

Actions/Services

Budgeted Expenditures

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	All Schools

OR

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

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

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

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
The Modernization Grant plans and engineering design will be completed in September 2017. Decisions will be made to pass either a parcel tax or a bond measure.	The Modernization Grant plans will be at funding stage. Parcel Tax passed by 78%. Money generated by the parcel tax will be used for art and music, technology and maintenence and retention of highly qualified staff.	The Modernization Grant plans will be at funding stage. Parcel Tax passed by 78%. Money generated by the parcel tax will be used for art and music, technology and maintenence and retention of highly qualified staff.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$47,000	$61,000	$61,000
Source	Base	Base	Base
Budget Reference	5800 OTHER SVCS & OPER EXPENDITURES		

Action 3

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

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

All

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

All Schools

OR

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

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

[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
Unchanged Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
The Master Schedule will be designed so 100% students will have equal access to art and music. In addition, the schedule will give priority to the upper grade classes.	The Master Schedule will be designed so 100% students will have equal access to art and music. In addition, the schedule will give priority to the upper grade classes.	The Master Schedule will be designed so 100% students will have equal access to art and music. In addition, the schedule will give priority to the upper grade classes.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$27,540	$28,323.60	$28,323.60
Source	Donations	Donations	Donations
Budget Reference	1100 CERT TEACHERS' SALARIES-REG. 01-9009-0-1110-1000-1100-200-MURT	1100 CERT TEACHERS' SALARIES-REG. 01-9009-0-1110-1000-1100-200-MURT	1100 CERT TEACHERS' SALARIES-REG. 01-9009-0-1110-1000-1100-200-MURT

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)

All

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

All Schools

OR

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

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

[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	2018-19 Actions/Services	2019-20 Actions/Services
During the 16/17 school year, the Homework Policy will be revised to give students an opportunity to work on extended Project based work. Homework will be assigned to those students needing extra reinforcement. Reading each night will be maintained in the policy. Board approval will be in November of 2016. In 2017, changes or additions will be made and approved by November of 2017	The Homework Policy was revised to give students an opportunity to work on extended Project based work. Homework will be assigned to those students needing extra reinforcement. Reading each night will be maintained in the policy. Changes to the board policy will be in November 2017 if necessary	The Homework Policy was revised to give students an opportunity to work on extended Project based work. Homework will be assigned to those students needing extra reinforcement. Reading each night will be maintained in the policy. Changes to the board policy will be in November 2017 if necessary

Budgeted Expenditures

Year	2017-18	2018-19	2019-20

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)

Low Income

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

Schoolwide

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	Unchanged Action	Unchanged Action

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

Scholarships will be available to low income students to access any extra curricular activities which includes field trips, science camp, arts alive.	Scholarships will be available to low income students to access any extra curricular activities which includes field trips, science camp, arts alive.	Scholarships will be available to low income students to access any extra curricular activities which includes field trips, science camp, arts alive.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	1,000	$1,000	$1,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	4300 MATERIALS & SUPPLIES 01-1100-0-1110-1000-4300-200-3000	4300 MATERIALS & SUPPLIES 01-1100-0-1110-1000-4300-200-3000	4300 MATERIALS & SUPPLIES 01-1100-0-1110-1000-4300-200-3000

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)

[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
Low Income

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

Schoolwide

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
Unchanged Action	Unchanged Action	Unchanged Action

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

Four chrome books were purchased to give to students who do not have a home device or access to the internet at home. The chrome books will be checked out on "an as" needed basis.	Four chrome books were purchased to give to students who do not have a home device or access to the internet at home. The chrome books will be checked out on "an as" needed basis.	Four chrome books were purchased to give to students who do not have a home device or access to the internet at home. The chrome books will be checked out on "an as" needed basis.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20

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)

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

All	All Schools

OR

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

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)

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Teachers and staff will return phone calls and emails within the 48 hour window. 95% of the parents will be satisfied with this communication as evidenced by parent survey.	Teachers and staff will return phone calls and emails within the 48 hour window. 95% of the parents will be satisfied with this communication as evidenced by parent survey.	Teachers and staff will return phone calls and emails within the 48 hour window. 95% of the parents will be satisfied with this communication as evidenced by parent survey.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20

Action 8

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

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

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

All	All Schools

OR

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

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)

[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	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
100% of the teachers will implement Class Dojo for their classrooms. This application will be used for field trips, last minute changes, emergency notifications and any other reminders the teachers want to send to the parents of their students.	100% of the teachers will implement Class Dojo for their classrooms. This application will be used for field trips, last minute changes, emergency notifications and any other reminders the teachers want to send to the parents of their students.	100% of the teachers will implement Class Dojo for their classrooms. This application will be used for field trips, last minute changes, emergency notifications and any other reminders the teachers want to send to the parents of their students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
$$25,081	2.73%%

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).

The district is projecting only a 13.74% unduplicated percentage(UPP) in 2018-19 and is choosing to deliver services to its unduplicated population on a school-wide basis. In this way, low income students are not identified as such and, since the district is a small K-6 one-school district, the services can be delivered at grade level where students are served within their peer groups. Scholarships will continue to be given to its disadvantaged population for extracurricular activities so these students have the opportunities that would otherwise be unavailable to them. In addition, the district provides a reading intervention program to low performing students in grades 1 and 2, has an active RTI program in which the specialist pushes into the classroom where needed, and a counselor is available for qualified students with social and emotional issues. Four chromebooks were purchased to be used by these students if they need a device for home usage. Unduplicated students have priority access to these services if deemed necessary.

The district is delivering increased and improved services for its unduplicated population more than the 2.73% required. The district is offering priority access to its disadvantaged student population in the program as described in Goals 1,2,3. The district is offering services to the ELL's by utilizing the Rosetta Stone Curriculum, allowing them access to a chromebook to take home if needed and pull out time with our EL coordinator. Foster Youth benefit from the team effort of the Foster Youth Liaison team in coordination with the classroom teacher. The district is also allocating scholarships to these students for extracurricular activities. If the students are age appropriate, the district would give these students scholarships to the science camp that is offered each year for 6th grade students.

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2017-18**

Estimated Supplemental and Concentration Grant Funds

$21,188

Percentage to Increase or Improve Services

2.3%

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).

The district is projecting only a 11.29% unduplicated percentage(UPP) in 2017-18 and is choosing to deliver services to its unduplicated population on a school-wide basis. In this way, low income students are not identified as such and, since the district is a small K-6 one-school district, the services can be delivered at grade level where students are served within their peer groups. Scholarships will continue to be given to its disadvantaged population for extracurricular activities so these students have the opportunities that would otherwise be unavailable to them. In addition, the district provides a reading intervention program to low performing students in grades 1 and 2, has an active RTI program in which the specialist pushes into the classroom where needed, and a counselor is available for qualified students with social and emotional issues. Four chromebooks were purchased to be used by these students if they need a device for home usage. Unduplicated students have priority access to these services if deemed necessary.

The district is delivering increased and improved services for its unduplicated population more than the 2.3% required. The district is offering priority access to its disadvantaged student population in the program as described in Goals 1,2,3. The district is offering services to the ELL's by utilizing the Rosetta Stone Curriculum, allowing them access to a chromebook to take home if needed and pull out time with our EL coordinator. Foster Youth benefit from the team effort of the Foster Youth Liaison team in coordination with the classroom teacher. The district is also allocating scholarships to these students for extracurricular activities. If the students are age appropriate, the district would give these students scholarships to the science camp that is offered each year for 6th grade 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

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 LCFF Evaluation Rubrics data reports) if desired and/or include charts illustrating goals, planned outcomes, actual outcomes, or related planned and actual expenditures.
An LEA may use an alternative format for the plan summary as long as it includes the information specified in each prompt and the budget summary table.
The reference to LCFF Evaluation Rubrics means the evaluation rubrics adopted by the State Board of Education under *EC* Section 52064.5.

Budget Summary

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

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

- **Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for the LCAP Year:** This amount is the total of the budgeted expenditures associated with

the actions/services included for the LCAP year from all sources of funds, as reflected in the LCAP. To the extent actions/services and/or expenditures are listed in the LCAP under more than one goal, the expenditures should be counted only once.

- **Description of any use(s) of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP:** Briefly describe expenditures included in total General Fund Expenditures that are not included in the total funds budgeted for planned actions/services for the LCAP year. (Note: The total funds budgeted for planned actions/services may include funds other than general fund expenditures.)

- **Total Projected LCFF Revenues for LCAP Year:** This amount is the total amount of LCFF funding the LEA estimates it will receive pursuant to *EC* sections 42238.02 (for school districts and charter schools) and 2574 (for county offices of education), as implemented by *EC* sections 42238.03 and 2575 for the LCAP year respectively.

Annual Update

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

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

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

- Describe the overall implementation of the actions/services to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process.

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

- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. Minor variances in expenditures or a dollar-for-dollar accounting is not required.

- Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the data provided

in the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

Stakeholder Engagement

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

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

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

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

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

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

Goals, Actions, and Services

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

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

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

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

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

Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

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

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

Students to be Served

The "Students to be Served" box is to be completed for all actions/services except for those which are included by the LEA as contributing to meeting the requirement to increase or improve services for unduplicated students. Indicate in this box which students will benefit from the actions/services by entering "All", "Students with Disabilities", or "Specific Student

Group(s)". If "Specific Student Group(s)" is entered, identify the specific student group(s) as appropriate.

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, enter "LEA-wide."

- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, enter "schoolwide".

- If the action/service being funded and provided is limited to the unduplicated students identified in "Students to be Served", enter "Limited to Unduplicated Student Group(s)".

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

Location(s)

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

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

Actions/Services

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

New/Modified/Unchanged:

- Enter "New Action" if the action/service is being added in any of the three years of the LCAP to meet the articulated goal.

- Enter "Modified Action" if the action/service was included to meet an articulated goal and has been changed or modified in any way from the prior year description.

- Enter "Unchanged Action" if the action/service was included to meet an articulated goal and has not been changed or modified in any way from the prior year description.

   o If a planned action/service is anticipated to remain unchanged for the duration of the plan, an LEA may enter "Unchanged Action" and leave the subsequent year columns blank rather than having to copy/paste the action/service into the subsequent year columns. Budgeted expenditures may be treated in the same way as applicable.

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

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

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

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

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

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

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

- For school districts with an unduplicated pupil percentage of 55% or more, and for charter schools and county offices of education: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities.

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

For school districts only, identify in the description those services being funded and provided on a schoolwide basis, and include the required description supporting the use of the funds on a schoolwide basis:
- For schools with 40% or more enrollment of unduplicated pupils: Describe how these services are **principally directed to** and **effective in** meeting its goals for its unduplicated pupils in the state and any local priorities.

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

State Priorities

Priority 1: Basic Services addresses the degree to which:
    A. Teachers in the LEA are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching;
    B. Pupils in the school district have sufficient access to the standards-aligned instructional materials; and
    C. School facilities are maintained in good repair.

Priority 2: Implementation of State Standards addresses:
    A. The implementation of state board adopted academic content and performance standards for all students, which are:
        a. English Language Arts – Common Core State Standards (CCSS) for English Language Arts
        b. Mathematics – CCSS for Mathematics
        c. English Language Development (ELD)
        d. Career Technical Education
        e. Health Education Content Standards
        f. History-Social Science
        g. Model School Library Standards
        h. Physical Education Model Content Standards
        i. Next Generation Science Standards
        j. Visual and Performing Arts
        k. World Language; and
    B. How the programs and services will enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency.

Priority 3: Parental Involvement addresses:
    A. The efforts the school district makes to seek parent input in making decisions for the school district and each individual school site;
    B. How the school district will promote parental participation in programs for unduplicated pupils; and
    C. How the school district will promote parental participation in programs for individuals with exceptional needs.

Priority 4: Pupil Achievement as measured by all of the following, as applicable:
    A. Statewide assessments;
    B. The Academic Performance Index;
    C. The percentage of pupils who have successfully completed courses that satisfy University of California (UC) or California State University (CSU) entrance requirements, or programs of study that align with state board approved career technical educational standards and framework;
    D. The percentage of English learner pupils who make progress toward English proficiency as measured by the California English Language Development Test (CELDT);
    E. The English learner reclassification rate;
    F. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher; and
    G. The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness.

Priority 5: Pupil Engagement as measured by all of the following, as applicable:
    A. School attendance rates;
    B. Chronic absenteeism rates;
    C. Middle school dropout rates;
    D. High school dropout rates; and
    E. High school graduation rates;

Priority 6: School Climate as measured by all of the following, as applicable:
  A. Pupil suspension rates;
  B. Pupil expulsion rates; and
  C. Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.

Priority 7: Course Access addresses the extent to which pupils have access to and are enrolled in:
  A. S broad course of study including courses described under *EC* sections 51210 and 51220(a)-(i), as applicable;
  B. Programs and services developed and provided to unduplicated pupils; and
  C. Programs and services developed and provided to individuals with exceptional needs.

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

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

Priority 10. Coordination of Services for Foster Youth (COE Only) addresses how the county superintendent of schools will coordinate services for foster children, including:
  A. Working with the county child welfare agency to minimize changes in school placement
  B. Providing education-related information to the county child welfare agency to assist in the delivery of services to foster children, including educational status and progress information that is required to be included in court reports;
  C. Responding to requests from the juvenile court for information and working with the juvenile court to ensure the delivery and coordination of necessary educational services; and
  D. Establishing a mechanism for the efficient expeditious transfer of health and education records and the health and education passport.

Local Priorities address:
  A. Local priority goals; and
  B. Methods for measuring progress toward local goals.

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

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

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

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

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

    (b) "Middle School dropout rate" shall be calculated as set forth in 5 *CCR* Section 1039.1.

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

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

        (2) The total number of cohort members.

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

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

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

        (2) The total number of cohort members.

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

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

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

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

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

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

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

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

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

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

APPENDIX B: GUIDING QUESTIONS
Guiding Questions: Annual Review and Analysis

1) How have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?

2) How have the actions/services addressed the needs of all subgroups of pupils identified pursuant to *EC* Section 52052, including, but not limited to, English learners, low-income pupils, and foster youth; and did the provision of those actions/services result in the desired outcomes?

3) How have the actions/services addressed the identified needs and goals of specific school sites and were these actions/services effective in achieving the desired outcomes?

4) What information (e.g., quantitative and qualitative data/metrics) was examined to review progress toward goals in the annual update?

5) What progress has been achieved toward the goal and expected measurable outcome(s)? How effective were the actions and services in making progress toward the goal? What changes to goals, actions, services, and expenditures are being made in the LCAP as a result of the review of progress and assessment of the effectiveness of the actions and services?

6) What differences are there between budgeted expenditures and estimated actual annual expenditures? What were the reasons for any differences?

Guiding Questions: Stakeholder Engagement

1) How have applicable stakeholders (e.g., parents and pupils, including parents of unduplicated pupils and unduplicated pupils identified in *EC* Section 42238.01; community members; local bargaining units; LEA personnel; county child welfare agencies; county office of education foster youth services programs, court-appointed special advocates, and other foster youth stakeholders; community organizations representing English learners; and others as appropriate) been engaged and involved in developing, reviewing, and supporting implementation of the LCAP?

2) How have stakeholders been included in the LEA's process in a timely manner to allow for engagement in the development of the LCAP?

3) What information (e.g., quantitative and qualitative data/metrics) was made available to stakeholders related to the state priorities and used by the LEA to inform the LCAP goal setting process? How was the information made available?

4) What changes, if any, were made in the LCAP prior to adoption as a result of written comments or other feedback received by the LEA through any of the LEA's engagement processes?

5) What specific actions were taken to meet statutory requirements for stakeholder engagement pursuant to *EC* sections 52062, 52068, or 47606.5, as applicable, including engagement with representatives of parents and guardians of pupils identified in *EC* Section 42238.01?

6) What specific actions were taken to consult with pupils to meet the requirements 5 *CCR* Section 15495(a)?

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

Guiding Questions: Goals, Actions, and Services

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

Prepared by the California Department of Education, October 2016

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	751,372.60	242,252.33	306,939.00	333,322.60	321,523.60	961,785.20
Base	474,250.00	4,250.00	48,500.00	71,800.00	67,500.00	187,800.00
Donations	239,323.60	196,479.56	238,540.00	239,323.60	239,323.60	717,187.20
Locally Defined	0.00	3,200.00	0.00	0.00	0.00	0.00
Lottery	899.00	686.95	899.00	1,199.00	10,200.00	12,298.00
Supplemental	36,900.00	37,635.82	19,000.00	21,000.00	4,500.00	44,500.00

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

Total Expenditures by Object Type						
Object Type	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	751,372.60	242,252.33	306,939.00	333,322.60	321,523.60	961,785.20
	200,000.00	157,285.26	211,000.00	261,000.00	261,000.00	733,000.00
1100 CERT TEACHERS' SALARIES-REG.	28,323.60	28,323.60	27,540.00	28,323.60	28,323.60	84,187.20
2100 CLASS INSTRUCTIONAL SALRY-REG.	33,000.00	33,675.49	16,500.00	16,500.00	0.00	33,000.00
4300 MATERIALS & SUPPLIES	2,399.00	2,186.95	3,399.00	14,999.00	23,700.00	42,098.00
4400 NON-CAPITALIZED EQUIPMENT	12,400.00	12,301.03	0.00	0.00	0.00	0.00
5800 OTHER SVCS & OPER EXPENDITURES	475,250.00	8,480.00	48,500.00	12,500.00	8,500.00	69,500.00

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

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	751,372.60	242,252.33	306,939.00	333,322.60	321,523.60	961,785.20
	Base	0.00	0.00	0.00	61,000.00	61,000.00	122,000.00
	Donations	200,000.00	157,285.26	211,000.00	200,000.00	200,000.00	611,000.00
1100 CERT TEACHERS' SALARIES-REG.	Donations	28,323.60	28,323.60	27,540.00	28,323.60	28,323.60	84,187.20
2100 CLASS INSTRUCTIONAL SALRY-REG.	Supplemental	33,000.00	33,675.49	16,500.00	16,500.00	0.00	33,000.00
4300 MATERIALS & SUPPLIES	Base	1,500.00	1,500.00	1,500.00	1,800.00	1,500.00	4,800.00
4300 MATERIALS & SUPPLIES	Donations	0.00	0.00	0.00	11,000.00	11,000.00	22,000.00
4300 MATERIALS & SUPPLIES	Lottery	899.00	686.95	899.00	1,199.00	10,200.00	12,298.00
4300 MATERIALS & SUPPLIES	Supplemental	0.00	0.00	1,000.00	1,000.00	1,000.00	3,000.00
4400 NON-CAPITALIZED EQUIPMENT	Donations	11,000.00	10,870.70	0.00	0.00	0.00	0.00
4400 NON-CAPITALIZED EQUIPMENT	Supplemental	1,400.00	1,430.33	0.00	0.00	0.00	0.00
5800 OTHER SVCS & OPER EXPENDITURES	Base	472,750.00	2,750.00	47,000.00	9,000.00	5,000.00	61,000.00
5800 OTHER SVCS & OPER EXPENDITURES	Locally Defined	0.00	3,200.00	0.00	0.00	0.00	0.00
5800 OTHER SVCS & OPER EXPENDITURES	Supplemental	2,500.00	2,530.00	1,500.00	3,500.00	3,500.00	8,500.00

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

Goal	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	200,700.00	157,473.21	200,700.00	201,700.00	201,700.00	604,100.00
Goal 2	47,199.00	52,275.19	30,699.00	41,299.00	29,500.00	101,498.00
Goal 3	503,473.60	32,503.93	75,540.00	90,323.60	90,323.60	256,187.20
Goal 4			0.00	0.00	0.00	0.00
Goal 5			0.00	0.00	0.00	0.00

Total Expenditures by Goal

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