

# LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Happy Valley Elementary School District

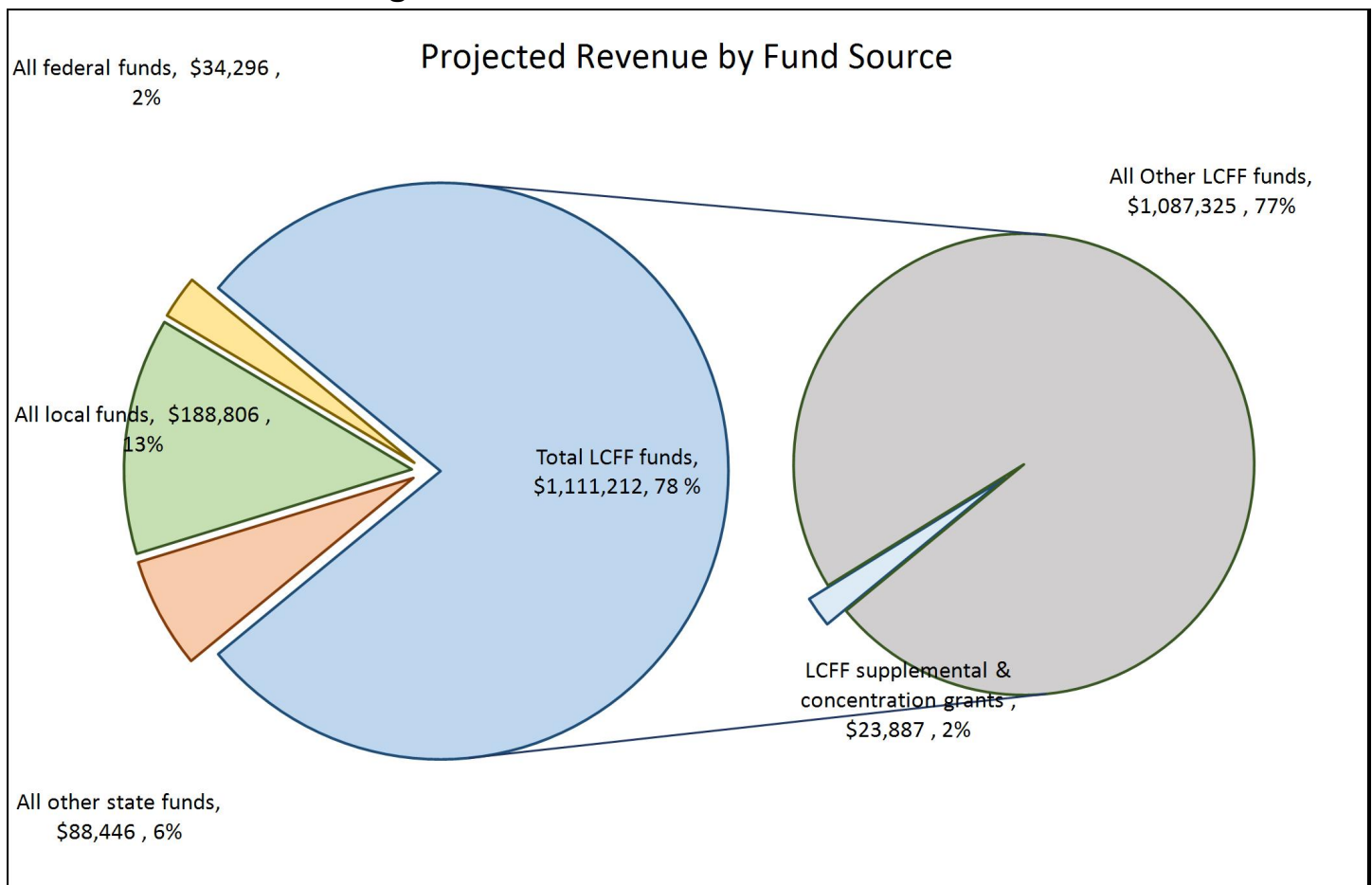
CDS Code: 44697576049571

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

LEA contact information: Michelle McKinny, Superintendent

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

## Budget Overview for the 2019-20 LCAP Year

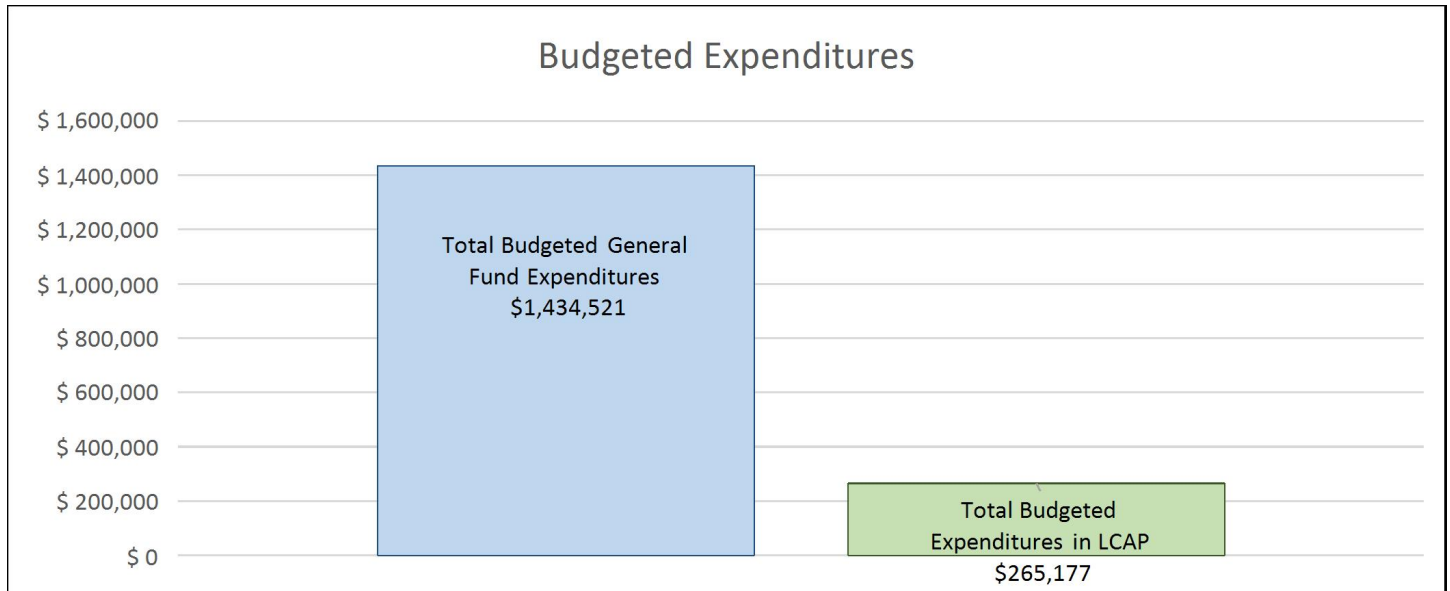


This chart shows the total general purpose revenue Happy Valley Elementary School District expects to receive in the coming year from all sources.

The total revenue projected for Happy Valley Elementary School District is \$1,422,759.59, of which \$1,111,212 is Local Control Funding Formula (LCFF), \$88,446 is other state funds, \$188,806 is local funds, and \$34,295.59 is federal funds. Of the \$1,111,212 in LCFF Funds, \$23,887 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

# LCFF Budget Overview for Parents

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



This chart provides a quick summary of how much Happy Valley Elementary School District plans to spend for 2019-20. It shows how much of the total is tied to planned actions and services in the LCAP.

Happy Valley Elementary School District plans to spend \$1,434,521.20 for the 2019-20 school year. Of that amount, \$265,176.60 is tied to actions/services in the LCAP and \$1,169,344.6 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

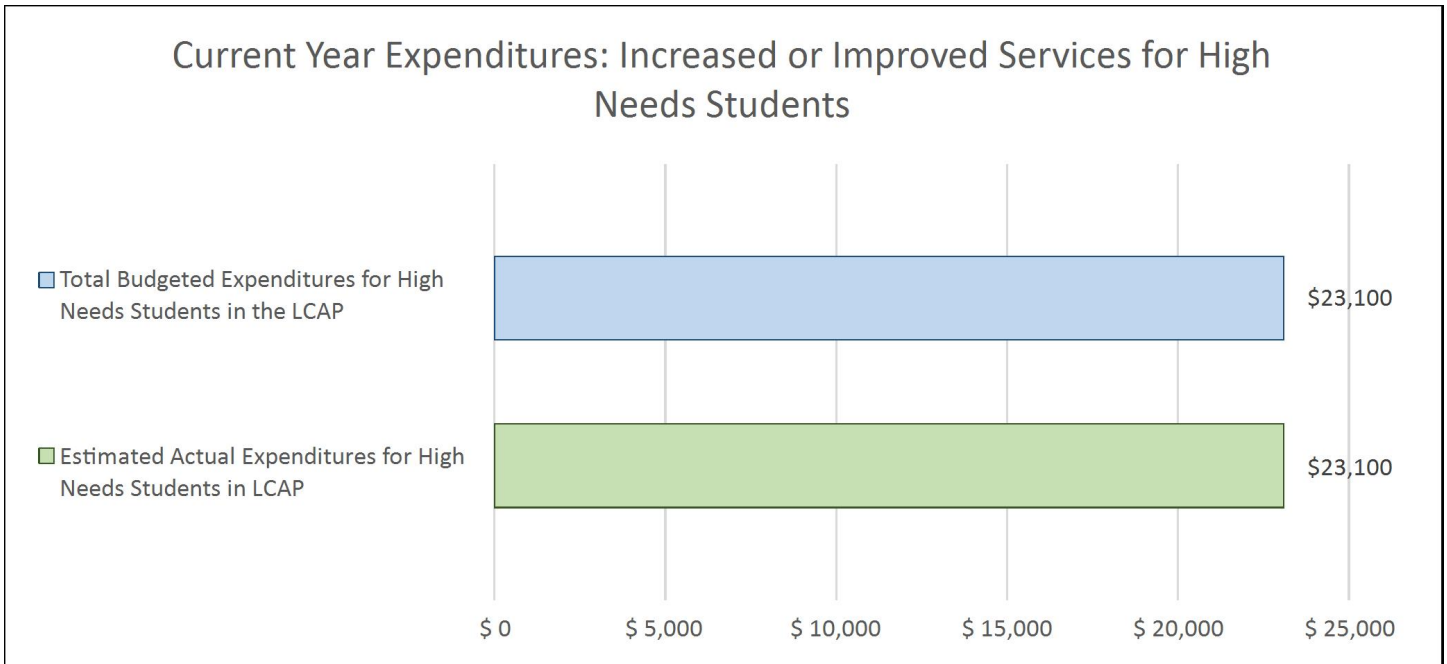
All salaries except for those noted in the 2019-2020 LCAP. Maintenance, facilities, and general operations are also not included in the LCAP

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

In 2019-20, Happy Valley Elementary School District is projecting it will receive \$23,887 based on the enrollment of foster youth, English learner, and low-income students. Happy Valley Elementary School District must demonstrate the planned actions and services will increase or improve services for high needs students compared to the services all students receive in proportion to the increased funding it receives for high needs students. In the LCAP, Happy Valley Elementary School District plans to spend \$23,887 on actions to meet this requirement.

# LCFF Budget Overview for Parents

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



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

In 2018-19, Happy Valley Elementary School District's LCAP budgeted \$23,100 for planned actions to increase or improve services for high needs students. Happy Valley Elementary School District estimates that it will actually spend \$23,100 for actions to increase or improve services for high needs students in 2018-19.

2019-20

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

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

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

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

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

LEA Name	Contact Name and Title	Email and Phone
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 111, Happy Valley School District is a Year 3 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, life lab and library. 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 \$930,000 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 fund raise at the current level. In June of 2018, a parcel tax was passed to "support academic excellence, maintain quality art and music programs, integrate technology into the classrooms, retain high quality teachers and provide local funding that cannot be taken away by the state." This year with

the parcel tax money, we have been able to buy the Physical Science FOSS kits, hire a Math coach to teach TTP, hire a computer technician, hire a retired teacher to teach coding, robotics, and 3D printing, hire a SPECTRA artist to teach hip hop, and to give the teachers a raise.

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, 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, or Foster Youth 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. In 2016-2017 the goals were 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, we principally direct the use of 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 intentionally meet the needs of 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 2019-2020 LCAP plan was approved by the School Site Council on June 5, 2019. The Local Control and Accountability Public Hearing and approval took place on June 12 and 19, 2019 respectively.

## LCAP Highlights

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

Key features of the LCAP plan highlights include TTP(Teaching Through Problem Solving) implementation, Lucy Calkins Writers Workshop, the purchase of the Physical Science FOSS kits K-6, the implementation of Coding, Robotics and 3D Printing. A life lab coordinator and a part time librarian are also added. Also of importance is the participation in the Countywide Science Initiative with Lawrence Hall of Science. Two lead teachers have participated in eight days of NGSS professional development. Parent involvement plays an instrumental role in the maintenance of art, music, three classroom aides, life lab and library.

In 18-19, a math coach was hired with Parcel Tax funds to work with the teachers on vertical articulation with math standards, how to teach TTP, lesson study and the lesson presentation. The K-6 teachers completed the three final Lucy Calkins Writers Workshops. Lucy Calkins Units of Study were purchased for each grade level. In 19-20, a math coach will continue to work with staff to create K-6 math power standards and new vertically articulated benchmarks. Work will also continue with Lucy Calkins regarding conferencing.

In 2018-2019 school year, Peacebuilders was implemented. In 19-20, more activities will be added with a peacepath added to the playground. A K-6 intervention program funded by Title I funding will be implemented to serve students who are identified through the Student Study Team process as a result of benchmarks and test scores. In addition, a vertical team from HVS will participate in a year long NGSS Science implementation. Two teachers attended a week long training during the 2018 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 Lawrence Hall of Science at Berkeley for the 19-20 school year. Life Lab and part time librarian paid for by the parent club will continue in 19-20. 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.

## Review of Performance

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

### Greatest Progress

#### 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%

#### 2019 CAASSP Test Scores

##### ELA—Met or Exceeded

All—85.5%

3rd—95%

4th—77%

5th—88%

6th—82%

##### MATH—Met or Exceeded

All—77%

3rd—95%

4th—76%

5th—75%

6th—63%

The greatest progress with regards to CAASSP test scores are the increase in 5th grade ELA from 80-88% Met or Exceeded Standards. In 4th grade, MATH scores increased 17% from 59-76%.

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

indicators. What steps is the LEA planning to take to address these areas with the greatest need for improvement?

## **Greatest Needs**

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. Two portable replacements have now been added to the plan. 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 was implemented in 2018-2019. The 2019 parent survey reported an increase in satisfaction regarding conflict resolution to 90.12% and social emotional programs to 88.8%. The program will be expanded next year to include a playground peacepath, a peace patrol and expanded monthly themes.

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

## **Performance Gaps**

There are no performance gaps by definition. All indicators are in blue or green status.

## **Comprehensive Support and Improvement**

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

### **Schools Identified**

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

Happy Valley has no identified school sites.

### **Support for Identified Schools**

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

Happy Valley has no identified school sites.

## **Monitoring and Evaluating Effectiveness**

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

Happy Valley has no identified school sites.



# Annual Update

## LCAP Year Reviewed: 2018-19

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

### Goal 1

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

**Metric/Indicator**

- 1. Attendance rates  
Tardies and late rates
- 2. Suspension rates

**18-19**

- 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% to 96%.
- 2. Suspensions have been 0% in the last two years. In the future, the school will maintain that percentage.

Actual

- 1.Attendance rate for 2018-2019 is 95.60%
- 2.Tardy rate for 2018-2019 is 3.5%
- 3.Suspension rate has been maintained at 0% for the 2018-2019 school year.
- 4.Chronic absence rate for 2018-2019 is 5.8%

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.	1. Parent club has raised over \$78,000 to maintain programs. In 2018-2019, a part time life lab coordinator and a part time librarian were added.A commitment sheet will continue to be given to all parents at the beginning of the year to either donate time or resources.	\$770 per family or 180 hours of volunteer work Donations \$100,000	Donations 68,948.22

**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 ways they can be engaged in their children's education.	Officers from the Parent Club reached out and met with new families to educate them on the programs in place and ways they can be engaged in their children's education. They did this at the Annual Kindergarten Round-up,		

Back to School Night, Parent Club meetings, emails, newsletters and parent events.

**Action 3**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>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.</p>	<p>Maintained current attendance initiative program with monthly recognition and rewards for perfect attendance and improved attendance. Continued letters home to maintain awareness of tardies and late arrivals. Communicated the importance of good attendance through emails, phone calls and newsletters. Sent out letters to parents regarding chronic absences and the importance of seat time at the beginning of school. This was completed through emails, letters home, Student Study Team meetings and Parent Conferences.</p>	<p>01-1100-0-1110-1000-4300-200-3000 4300 MATERIALS &amp; SUPPLIES Lottery \$200</p>	<p>01-1100-0-1110-1000-4300-200-3000 4300 MATERIALS &amp; SUPPLIES Lottery \$125</p>

**Action 4**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>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</p>	<p>As a result of the 2018 parent survey, only 65% of the parents report satisfaction for conflict resolution and only 72.5% report</p>	<p>01-0000-0-1110-1000-5800-200-2801 5800 OTHER SVCS &amp; OPER EXPENDITURES Supplemental \$1500</p>	<p>01-0000-0-1110-1000-5800-200-2801 5800 OTHER SVCS &amp; OPER EXPENDITURES Supplemental \$2721.16</p>

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.

that they are aware of the social/emotional program at school. During the 2018-2019 school year, the social emotional program called Peacebuilders was implemented. The entire staff was trained and there were monthly themes within all classrooms. As a result, the parents reported 90% satisfaction in conflict resolution and 88.8% for social emotional program as a result of the 2019 parent survey.

**Action 5**

Planned  
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.

Actual  
Actions/Services

HVS continued to maintain a less than 1% suspension rate by maintaining awareness of school rules, how to resolve conflict, safe play, and provided a place for in school consequences instead of sending a student home for disciplinary action.

Budgeted  
Expenditures

Estimated Actual  
Expenditures

**Action 6**

Planned  
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,

Actual  
Actions/Services

Teachers actively involved parents as volunteers. To date, 506 parents have volunteered in classrooms, 143 parents have driven on field trips, 98% of our parents attended school plays, 95% attended Open House, and

Budgeted  
Expenditures

Estimated Actual  
Expenditures

97% attended Back to School Night.

### Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Classified staff will be retrained in conflict resolution as well as effective supervision techniques.	Classified staff were trained in Peacebuilders curriculum as well as effective supervision techniques.		

### Action 8

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

## 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 parent club successfully donated \$68,948.22 to fund 40% art and music, 3 instructional aides, one day a week life lab coordinator and part time librarian. Since parent club fundraises for most of our ancillary programs, it is imperative that the money is raised each year or the positions would be cut. To ensure parent support, the parent club reaches out to parents on kindergarten round up, first day of school, back to school night, and hosts several events to encourage parent participation. This year, the Peacebuilder program was fully implemented with training for all staff, and monthly themes that were taught in the classroom. Last year, the parent survey showed only 65% satisfaction for the schoolwide conflict resolution program, and 72% satisfaction for the social/emotional program. In 18-19, the parent survey reports satisfaction of 90% for conflict resolution and 89% for social emotional programs. Suspension rate

remained at 0%, attendance rate was 95.60% . 506 volunteers worked in classrooms, 143 drove on field trips. The website is continually updated to include resources for students, state and federal plans, and reminders for upcoming events.

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

The actions and services that were provided were supported by the parent survey, signage in the office, attendance rates, suspension rates, and money raised and donated to the school.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The parent club raised \$68,948.22 to support and continue art and music, 3 instructional aides, life lab coordinator and librarian. Perfect attendance incentives were \$125 instead of \$200. Peacebuilder training for all staff cost \$2,721.16 instead of the budget of \$1,500.

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.

# Annual Update

LCAP Year Reviewed: **2018-19**

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

## Goal 2

**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
<p><b>Metric/Indicator</b></p> <ol style="list-style-type: none"> <li>Results of CAASPP tests.</li> <li>Technology restructure and plan</li> <li>Benchmark results per trimester</li> <li>6th grade report cards and benchmarks.</li> </ol> <p><b>18-19</b></p> <ol style="list-style-type: none"> <li>Improvement of 2%</li> <li>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 70%</li> <li>Graduating 6th grade students will be prepared for secondary education based on report cards, test scores and benchmarks.</li> </ol>	<p>1.2018 CAASSP Test Scores</p> <p>ELA—Met or Exceeded</p> <p>All—83.5%</p> <p>3rd—90%</p> <p>4th—76%</p> <p>5th—80%</p> <p>6th—89%</p> <p>MATH—Met or Exceeded</p> <p>All—73%</p> <p>3rd—89%</p> <p>4th—59%</p> <p>5th—73%</p> <p>6th—71%</p> <p>2019 CAASSP Test Scores</p> <p>ELA—Met or Exceeded</p> <p>All—85.5%</p> <p>3rd—95%</p>

Expected

**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

Actual

- 4th—77%
- 5th—88%
- 6th—82%

MATH—Met or Exceeded

- All—77%
- 3rd—95%
- 4th—76%
- 5th—75%
- 6th—63%

- The greatest progress with regards to CAASSP test scores are the increase in 5th grade ELA from 80-88% Met or Exceeded Standards. In 4th grade, MATH scores increased 17% from 59-76%.
- 2.A technology plan was not completed this year.
- 3.Benchmarks are as follows: All students who did not make the 60% or above on the benchmarks were referred to Student Study Team and received RtI services.
4. All 6th grade students performed within grade level standards and none of the 6th grade students were in danger of failing.

**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 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.	Mystery Science continued to be used as a bridge curriculum. The new countywide science initiative, called Bay Sci assisted the staff in the investigation and preparation for the NGSS curriculum adoption and delivery of science. As a result of 6 training days with two lead teachers from Happy Valley and 4 training	01-1100-0-1110-1000-4300-200-3000 4300 MATERIALS & SUPPLIES Lottery \$999	01-1100-0-1110-1000-4300-200-3000 4300 MATERIALS & SUPPLIES Lottery \$99



support days with the county Superintendents, the Physical Science Strand of FOSS NGSS curriculum was purchased with Parcel Tax funds.

## Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Teachers will continue the work with TTP and SVMI Lesson Study with a math coach.</p>	<p>Teachers continued the work with TTP and SVMI Lesson Study with a math coach. The coach met with the teachers every other Thursday and created lessons plans, curriculum maps, and either taught or observed teachers teaching the TTP (Teaching Through Problem Solving) model of delivery. There was a countywide lesson study at HVS where math coaches, COE administrators and other Superintendents attended to investigate the implementation of TTP at their school district.</p>	<p>01-1100-0-1110-1000-5800-200-3000 5800 OTHER SVCS &amp; OPER EXPENDITURES Supplemental \$5,000</p>	<p>01-1100-0-1110-1000-5800-200-3000 5800 OTHER SVCS &amp; OPER EXPENDITURES Supplemental \$1976 and \$8924 Parcel Tax</p>

## Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>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</p>	<p>Staff continued to have trainings in the Lucy Calkins Writers Workshop model with Bonny Doon School. Units of Study for Writers was purchased in 17-18, and the units of studies were implemented in 18-19. Dates of the professional development days were August</p>	<p>01-1100-0-1110-1000-4300-200-3000 4300 MATERIALS &amp; SUPPLIES Base \$1800</p>	<p>01-1100-0-1110-1000-4300-200-3000 4300 MATERIALS &amp; SUPPLIES Base \$1800</p>
		<p>01-1100-0-1110-1000-5800-200-3000 5800 OTHER SVCS &amp; OPER EXPENDITURES Base \$4,000</p>	<p>01-1100-0-1110-1000-5800-200-3000 5800 OTHER SVCS &amp; OPER EXPENDITURES Base \$5,000</p>

days are August 20, November 1 and March 22, 2019

20, November 1 and March 22, 2019.

#### Action 4

##### Planned Actions/Services

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

##### Actual Actions/Services

33 ipads were purchased and used in K-6 for coding, math, reading and research work. A retired teacher was hired through Parcel Tax funds to teach Coding, Robotics, typing and beginning 3D printing once a week.

##### Budgeted Expenditures

4300 MATERIALS & SUPPLIES  
Donations \$11,000

##### Estimated Actual Expenditures

4300 MATERIALS & SUPPLIES  
Donations \$11,000

#### Action 5

##### Planned 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.

##### Actual Actions/Services

Benchmarks in math, reading and writing continued to be used three times this year. Flexible group settings were used in each classroom after the benchmarks to either reteach or enrich. Information from the benchmarks were also used to refer students to the Student Study Team. The instructional aides will be available to work with students who need extra help with these areas.

##### Budgeted Expenditures

01-0000-0-1110-1000-2100-200-2801 2100 CLASS  
INSTRUCTIONAL SALRY-REG.  
Supplemental \$16,500

01-9009-0-1110-1000-2100-200-2801 2100 CLASS  
INSTRUCTIONAL SALRY-REG.  
Donations \$17,153

##### Estimated Actual Expenditures

01-0000-0-1110-1000-2100-200-2801 2100 CLASS  
INSTRUCTIONAL SALRY-REG.  
Supplemental 37,689.60

01-9009-0-1110-1000-2100-200-2801 2100 CLASS  
INSTRUCTIONAL SALRY-REG.  
Donations 34,447.27

## 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 ready to graduate from HVS and will be successful in middle school as evidenced by the report card, benchmarks and CAASP test scores. 6th grade students scored 82% in Proficient or Advanced in ELA and 63% in Math.		

## 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 counselor was available for students needing extra support for emotional or social issues based on SST and/or IEP. 5 students were served by the Mental Health Counselor.	01-6512-0-5770-3120-5800-200-0000 5800 OTHER SVCS & OPER EXPENDITURES Supplemental \$2,000	01-6512-0-5770-3120-5800-200-0000 5800 OTHER SVCS & OPER EXPENDITURES Supplemental 5,737.50

## 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.

Mystery Science was used in 2018-2019 as the bridge curriculum until the adopted NGSS curriculum was purchased and implemented. The Math coach worked with the teachers designing lesson plans, lesson study, and either modeled a TTP lesson or observed. Teachers had access to the coach for two hours twice a month. The County office of Education brought several math coaches and leads to observe and complete a lesson study presentation by two teachers at Happy Valley. Lucy Calkins Writers Workshop was completed this year and was fully implemented. The staff completed 3 of the 4 trainings. The last training, the

Momentum Trainer came to the school and used the same model as the math coach by either modeling a lesson or observing one for each teacher. The instructional aides were utilized this year to work with children who were identified as needing re-teaching or support in their daily lessons. The mental health counselor was able to assist 5 students this year.

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

The overall effectiveness of Mystery Science is gauged by the staff wanting to add one more year to use. The videos and lessons work in tandem with our new FOSS kits. TTP and the Math Coach were universally embraced by our staff and the students. Next year, the math coach will work on vertical articulation and new benchmarks. Also, our schoolwide math test scores went up.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

We underestimated the entire cost of our instructional aides but were able to cover the cost. For the counseling services, we needed more counseling services than we estimated. We were able to cover the cost of the increased expenditure.

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

# Annual Update

LCAP Year Reviewed: 2018-19

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

## Goal 3

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

**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

Actual

1. The Modernization Project is at DSA for the design phase of the project. Both the restroom and the office project are waiting for funding.
2. Art and Music was provided to all students for 100 minutes per week.
3. Homework policy was clarified to parents through parent conferences, newsletter, board meetings, school site council meetings. Reading for 20 minutes at home still is a requirement. Also, Homework is given if requested by parent.
4. Chrome books continued to be available for home use if needed. This year, one student used the chrome book offer.
5. 97.46% of the parents reported satisfaction for returned calls.
6. Class Dojo was continued K-6.

Expected

**18-19**

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 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.

**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.

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 8**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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 maintenance and retention of highly qualified staff.	The Modernization Grant plans are at the design funding stage. Parcel Tax passed by 78%. Money generated by the parcel tax was used for Spectra, a math coach, coding, robotics and 3D printing, technology, curriculum, NGSS FOSS kits and a raise for certificated staff.	Base \$61,000	Base 53,064

## 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 was designed so 100% students had equal access to art and music. In addition, the schedule gave priority to the upper grade classes for instructional minute purposes.	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 35,964.36

## Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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 was assigned to those students needing extra reinforcement. Reading each night will be maintained in the policy.		

## 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 were available to low income students to access any extra curricular activities which includes field trips, science camp, arts alive. Scholarships were given for yearbooks and overnight field trip.	01-1100-0-1110-1000-4300-200-3000 4300 MATERIALS & SUPPLIES Supplemental \$1,000	01-1100-0-1110-1000-4300-200-3000 4300 MATERIALS & SUPPLIES Supplemental \$185.00

## Action 12

Planned  
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.

Actual  
Actions/Services

Four chrome books that were purchased in 17-18 continue to be given 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

Estimated Actual  
Expenditures

**Action 13**

Planned  
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.

Actual  
Actions/Services

Teachers and staff returned phone calls and emails within the 48 hour window. 97.46% of the parents were satisfied with this communication as evidenced by parent survey.

Budgeted  
Expenditures

Estimated Actual  
Expenditures

**Action 14**

Planned  
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.

Actual  
Actions/Services

100% of the teachers implemented Class Dojo for their classrooms. This application was used for field trips, last minute changes, emergency notifications and any other reminders the teachers sent to the parents of their students.

Budgeted  
Expenditures

Estimated Actual  
Expenditures



# 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 Modernization project was submitted to DSA for funding of the design phase of the project. Costs incurred during the 18-19 school year was \$118,962.85. \$40,063.90 is budgeted for the 19-20 school year. Since the school has qualified for 100% hardship funding, it is believed that Happy Valley will recoup the entire amount. The parcel tax amount after exceptions totaled \$53,064. With those new funds, FOSS kits were purchased, a part time math coach, Technician for our technology needs, a part time teacher for robotic, coding and typing was hired, and the Lucy Calkins Writers Workshop Professional Development was paid for out of those funds. 100% of our students had access to music and art for 100 minutes per week. The homework policy continues to be a success. Scholarships were given for overnight field trips and yearbooks. A chrome book was checked out for a student to use at home.

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

The Parcel Tax was successfully utilized for exactly what the language intended it for...Spectra artist residency, technology in the form of an IT person and robotics, coding and 3D printing teacher, Modernization is in review at the DSA level, 100% of the students accessed art and music, Scholarships were utilized when needed, 97% of parents report satisfaction regarding communication and return phone calls, 78% of parents reported satisfaction with Class Dojo and 87% satisfaction for the Homework policy.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The scholarships were not accessed the way that we anticipated and came in a lot less.

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

# Stakeholder Engagement

LCAP Year: 2019-20

## Involvement Process for LCAP and Annual Update

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

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 Accountability 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 2018-19 school year, the staff met to discuss focus areas for the academic school year. At this retreat, LCAP goals were reviewed and staff and board members were assigned to several action items. Three goals will continue for the 2017-2020 school years.

LCAP planning and development was reviewed at several board meetings during the 2018-2019 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 12 and June 19, 2019.

**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 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. 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 life lab and library. Priorities of these programs are vetted through the yearly staff and parent survey. All programs

that are funded by the Parent Club donations have been maintained for the 2018-2019 school year. Meetings with the parent club occurred on a monthly basis, however, weekly meetings occurred with the Parent Club president and the Superintendent.

#### Staff Meetings

. The staff meetings throughout the year has been to update and consult with the staff the LCAP, LCFF requirements, CA Dashboard results, ESSA and all required timelines. 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 Workshop. Also, this year, all four small school districts 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 Berkeley'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. From this collaborative and from the professional development, it allows our staff to look at continuous improvement and continued collaboration with partners which is critical for student achievement.

#### 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 2018-2019 school year, all students were given the student survey.

#### LCAP Forum

Created for Open House, all stakeholders were able to give their thoughts and ideas to the goals from 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 2019-20 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.

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 feedback from our parent and student survey and proposed actions 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 parent survey questions and the ongoing goal setting meetings, the LCAP is being woven together. 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 through the instructional aides.

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. Staff is to be commended on their involvement and engagement in the LCAP planning and goal setting.

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 2017-18 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 2018-19 Parent Survey,

P.E. satisfaction rate was 86%, Facilities, 91%, Conflict resolution satisfaction rate is 90%, and discipline policies and procedures increased to 85% satisfaction rate. All of these areas will be addressed in the 2019-20 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 found that community and the school have similar goals and confirms that our actions and services need minor modification going forward into the new school year.

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 18-19 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 July 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 Lawrence Hall of Science from Berkeley.

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.

The staff participated in TTP and SVMI Lesson Study, Lucy Calkins Readers and Writers Workshop, and the beginning of the County wide Initiative, Bay Sci with the Lawrence Hall of Science out of Berkley. TTP, SVMI Lesson Study, Lucy Calkins Readers and Writers Workshop, and Bay Sci will be continued in the 19-20 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 in the 18-19 school year will enable more integrated technology in the classrooms, and will continue in the 19-20 school year.

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.

Conflict resolution in the form of Peacebuilders was implemented and will be continued in 19-20 with more fidelity.

Parents continued to be volunteers in the classrooms, run fundraisers, and participate in the SSC and as Board members. This year to date, 506 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 chronic absences are at 5.8%. 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	1. Chronic absence rates will be maintained at 3% Chronic tardy and late arrival will decrease from 8%. to 7% Attendance rates	1. Chronic absence rates will be maintained at 3% Chronic tardy and late arrival will decrease from 8%. to 7% Attendance rates

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		increase from 95% to 97%. 2. Suspensions have been 0% in the last two years. In the future, the school will maintain that percentage.	will increase from 94% to 96%. 2. Suspensions have been 0% in the last two years. In the future, the school will maintain that percentage.	will be maintained at 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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

1. Parent club has committed to raise at least \$78,000 to maintain programs. In

2018-19 Actions/Services

1. Parent club has committed to raise at least \$78,000 to maintain programs. In

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 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.

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.

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.

**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

New Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

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.

2018-19 Actions/Services

Officers from the Parent Club will reach out and meet with new families to educate them on the programs in place and ways they can be engaged in their children's education.

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 ways they can be engaged in their children's education.

**Budgeted Expenditures**

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

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

Unchanged Action

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

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)

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

Modified Action

2017-18 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.

2018-19 Actions/Services

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.

2019-20 Actions/Services

Peacebuilders will continue in the 19-20 school year with a teacher leader to fully implement to fidelity.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$500	\$1500	\$1,000
Source	Supplemental	Supplemental	Locally Defined
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	1960 OTHER CERT SALARIES-STIPENDS 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:**

(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**

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.

**2018-19 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.

**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.

**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:**

(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	Modified 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 which track numbers of parents at events and classroom participation.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
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**Action 7**

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

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

**OR**

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

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

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
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
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**Action 8**

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

**Students to be Served:**

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

All

**Location(s):**

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

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**

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.

**2018-19 Actions/Services**

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.

**2019-20 Actions/Services**

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
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# 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	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
3. Benchmark results 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
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2017-18 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.

2018-19 Actions/Services

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.

2019-20 Actions/Services

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	Other
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)

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

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.

2018-19 Actions/Services

Teachers will continue the work with TTP and SVMI Lesson Study with a math coach.

2019-20 Actions/Services

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		Supplemental	Locally Defined
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)  
 [Add Students to be Served selection here]

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

OR

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

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

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

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

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

Modified Action

2017-18 Actions/Services

Triumph online will continue to be used in 2-6 grade. Staff meetings will be used for articulation of these programs.

2018-19 Actions/Services

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

2019-20 Actions/Services

Staff will continue to use the Lucy Calkins Writers workshop curriculum and work as a team on conferencing skills with students.

**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

New Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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:**

(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)

All Schools

**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

Modified Action

**2017-18 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.

**2018-19 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.

**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.  
New in 19-20 is the addition of a one day a week intervention teacher who will work with identified students through the SST process, benchmarks and report cards.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$16,500	\$16,500	27,153
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
Amount	\$17,153	\$17,153	9,000
Source	Donations	Donations	Title I
Budget Reference	2100 CLASS INSTRUCTIONAL SALRY-REG. 01-9009-0-1110-1000-2100-200-2801	2100 CLASS INSTRUCTIONAL SALRY-REG. 01-9009-0-1110-1000-2100-200-2801	1100 CERT TEACHERS' SALARIES-REG. 01-0000-0-1110-1000-2100-200-2801
Amount			2,000
Source			Base
Budget Reference			3000 EMPLOYEE BENEFITS 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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

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.

2018-19 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.

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.

**Budgeted Expenditures**

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

Modified Action

2017-18 Actions/Services

2018-19 Actions/Services

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.

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

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	Federal Funds
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

## 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
<ol style="list-style-type: none"> <li>1. In Design Phase of project</li> <li>2. Art and Music for 100% of students</li> <li>3. Homework policy clarified</li> <li>4. Chrome books available</li> </ol>	<ol style="list-style-type: none"> <li>1. Design phase of project completed by November 2017</li> <li>2. 100% of students will have art and music twice a week for 100 minutes.</li> </ol>	<ol style="list-style-type: none"> <li>1. The Modernization Grant will be submitted for approval with construction to begin when funded by the state.</li> <li>2. Master schedule will accommodate 100% of</li> </ol>	<ol style="list-style-type: none"> <li>1. The Modernization Grant will be submitted for approval with construction to begin when funded by the state.</li> <li>2. Master schedule will accommodate 100% of</li> </ol>	<ol style="list-style-type: none"> <li>1. The Modernization Grant will be submitted for approval with construction to begin when funded by the state.</li> <li>2. Master schedule will accommodate 100% of</li> </ol>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>5. Phone calls returned in 48 hours or less</p> <p>6. Class Dojo implemented K-6</p>	<p>3. Homework policy will be understood by all stakeholders.</p> <p>4. Chrome books available to students who need a home device</p> <p>5. Return phone call satisfaction 96%</p> <p>6. Class Dojo in all classrooms in 17/18.</p>	<p>the students to receive 100 minutes per week of art and music.</p> <p>3.Homework policy will be rewritten and approved by the board to include minutes of HW as well project based assignments.</p> <p>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.</p> <p>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.</p> <p>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.</p>	<p>the students to receive 100 minutes per week of art and music.</p> <p>3.Homework policy will be rewritten and approved by the board to include minutes of HW as well project based assignments.</p> <p>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.</p> <p>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.</p> <p>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.</p>	<p>the students to receive 100 minutes per week of art and music.</p> <p>3.Homework policy will be rewritten and approved by the board to include minutes of HW as well project based assignments.</p> <p>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.</p> <p>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.</p> <p>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.</p>

## Planned Actions / Services

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

### Action 1

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)

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  
Unchanged Action

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

Unchanged Action

**2017-18 Actions/Services**

The Modernization Grant plans and engineering design will be completed in September 2017. Decisions will be made

**2018-19 Actions/Services**

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

**2019-20 Actions/Services**

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

to pass either a parcel tax or a bond measure.

and maintenance and retention of highly qualified staff.

and maintenance 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:

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

**OR**

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

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

**Actions/Services**

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

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

will give priority to the upper grade classes.

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

New Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

During the 16/17 school year, the Homework Policy will be revised to give

2018-19 Actions/Services

The Homework Policy was revised to give students an opportunity to work on

2019-20 Actions/Services

The Homework Policy was revised to give students an opportunity to work on

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

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

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
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**Action 5**

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

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

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

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

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

<p>2017-18 Actions/Services</p> <p>Scholarships will be available to low income students to access any extra</p>	<p>2018-19 Actions/Services</p> <p>Scholarships will be available to low income students to access any extra</p>	<p>2019-20 Actions/Services</p> <p>Scholarships will be available to low income students to access any extra</p>
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curricular activities which includes field trips, science camp, arts alive.

curricular activities which includes field trips, science camp, arts alive.

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:

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

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

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
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	Four chrome books were purchased to give to students who do not have a home	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.

device or access to the internet at home. The chrome books will be checked out on "an as" needed basis.

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
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**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

Unchanged Action

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

Unchanged Action

2017-18 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.

2018-19 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.

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.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
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**Action 8**

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

**Students to be Served:**

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

All

**Location(s):**

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

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

New Action

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

Unchanged Action

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

Unchanged Action

**2017-18 Actions/Services**

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.

**2018-19 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.

**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.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
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# Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2019-20**

Estimated Supplemental and Concentration Grant Funds

\$23,887

Percentage to Increase or Improve Services

2.52%

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 12% unduplicated percentage(UPP) in 2019-20 and is choosing to deliver services to its unduplicated population on a school-wide basis. We are principally directing the funds to meet the needs of our unduplicated student groups 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. Directing the dollars schoolwide is the most effective way to ensure maximum (grade appropriate) benefit for the students generating supplemental funding. Our services have been intentionally developed to meet the needs of our unduplicated students while we acknowledge they do benefit other students in our school. The district is delivering increased and improved services for its unduplicated population more than the 2.52%

The following programs will be delivered on a schoolwide basis:

Instructional aides--deliver instruction on a small group or individual basis as needed as directed by the teacher, thus lowering the student to adult ratio. These instructional aides also allows the teacher to work with students on an individual basis to work on their unique needs. We find our unduplicated pupil population usually has academic deficits and this allows the teacher to support the students both academically and socially.

Rtl for students in K-6. K-2 will be served by an Rtl teacher, and 3-6 will be served by a Title 1 intervention teacher who will serve students identified through CAASSP test scores, report cards, benchmarks and local assessments.

Happy Valley participates in a countywide MOU to provide Foster Youth Services to ensure access all educational programs and not to encounter any barriers to their education.

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds

\$\$25,081

Percentage to Increase or Improve Services

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. We are principally directing the funds to meet the needs of our unduplicated student groups 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. Our services have been intentionally developed to meet the needs of our unduplicated students while we acknowledge they do benefit other students in our school. The district is delivering increased and improved services for its unduplicated population more than the 2.73%

The following programs will be delivered on a schoolwide basis:

Instructional aides--deliver instruction on a small group or individual basis as needed as directed by the teacher, thus lowering the student to adult ratio.

Counseling Services--a counselor is hired to work with students who have behavioral, emotional, or academic barriers.

Math Coach--A math coach is hired to work with the teachers to assist them in differentiation.

Reading Recovery--The kindergarten teacher works with students who are in the lowest 25 percentile in regards to bringing the students to grade level reading.

All of the specific programs listed are above the base program:

Rosetta Stone for EL students

Pullout services with an EL coordinator when needed.

Foster liason team from the county office to assist with the classroom teacher if needed.

Scholarships for low income studetns to access if needed for any activities and specifically Science Camp.

Technology is available for home use if needed.

**LCAP Year: 2017-18**

Estimated Supplemental and Concentration Grant Funds

Percentage to Increase or Improve Services

\$21,188

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**

[Plan Summary](#)

[Annual Update](#)

[Stakeholder Engagement](#)

[Goals, Actions, and Services](#)

[Planned Actions/Services](#)

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

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

### **Plan Summary**

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

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

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

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

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

### **Comprehensive Support and Improvement**

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

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



## Annual Update

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

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

## Annual Measurable Outcomes

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

## Actions/Services

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

## Analysis

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

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

## Stakeholder Engagement

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

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

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

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

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

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

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

## Goals, Actions, and Services

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

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

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

### New, Modified, Unchanged

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

## Goal

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

## Related State and/or Local Priorities

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

## Identified Need

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

## Expected Annual Measurable Outcomes

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

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

## Planned Actions/Services

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

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

### Students to be Served

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

## Location(s)

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

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

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

### Students to be Served

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

### Scope of Service

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

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

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

## Location(s)

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

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

## **Actions/Services**

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

### **New/Modified/Unchanged:**

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

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

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

## **Budgeted Expenditures**

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

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

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

## Demonstration of Increased or Improved Services for Unduplicated Students

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

### Estimated Supplemental and Concentration Grant Funds

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

### Percentage to Increase or Improve Services

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

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

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

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

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

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

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

# State Priorities

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

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

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

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

**Priority 3: Parental Involvement** addresses:

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

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

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

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

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



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

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

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

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

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

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

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

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

**Local Priorities** address:

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

# APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

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

- (1) The number of K-8 students who were absent 10 percent or more of the school days excluding students who were:
  - (A) enrolled less than 31 days
  - (B) enrolled at least 31 days but did not attend at least one day
  - (C) flagged as exempt in the district attendance submission. K-8 students are considered to be exempt if they:
    - (i) are enrolled in a Non-Public School
    - (ii) receive instruction through a home or hospital instructional setting
    - (iii) are attending a community college full-time.
- (2) The number of students who meet the enrollment requirements.
- (3) Divide (1) by (2).

(b) “High school dropout rate” shall be calculated as follows:

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

(c) “High school graduation rate” shall be calculated as follows:

(1) For a 4-Year Cohort Graduation Rate:

- (A) The number of students in the cohort who earned a regular high school diploma by the end of year 4 in the cohort.
- (B) The total number of students in the cohort.
- (C) Divide (1) by (2).

(2) For a Dashboard Alternative Schools Status (DASS) Graduation Rate:

- (A) The number of students who either graduated as grade 11 students or who earned any of the following:
  - (i) a regular high school diploma
  - (ii) a High School Equivalency Certificate
  - (iii) an adult education diploma
  - (iv) a Certificate of Completion and was eligible for the California Alternative Assessment if under the age of 20.
- (B) The number of students in the DASS graduation cohort.
- (C) Divide (1) by (2).

(d) “Suspension rate” shall be calculated as follows:

- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

(e) “Expulsion rate” shall be calculated as follows:

- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

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

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

# APPENDIX B: GUIDING QUESTIONS

## Guiding Questions: Annual Review and Analysis

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

## Guiding Questions: Stakeholder Engagement

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

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

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

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

*Prepared by the California Department of Education, January 2019*

# LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	250,475.60	256,781.11	224,092.00	250,475.60	259,176.60	733,744.20
Base	66,800.00	59,864.00	48,500.00	66,800.00	64,500.00	179,800.00
Donations	156,476.60	150,359.85	155,693.00	156,476.60	139,323.60	451,493.20
Federal Funds	0.00	0.00	0.00	0.00	2,000.00	2,000.00
Locally Defined	0.00	0.00	0.00	0.00	6,000.00	6,000.00
Lottery	1,199.00	224.00	899.00	1,199.00	200.00	2,298.00
Other	0.00	0.00	0.00	0.00	10,000.00	10,000.00
Supplemental	26,000.00	46,333.26	19,000.00	26,000.00	28,153.00	73,153.00
Title I	0.00	0.00	0.00	0.00	9,000.00	9,000.00

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

<b>Total Expenditures by Object Type</b>						
<b>Object Type</b>	<b>2018-19 Annual Update Budgeted</b>	<b>2018-19 Annual Update Actual</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2017-18 through 2019-20 Total</b>
All Expenditure Types	250,475.60	256,781.11	224,092.00	250,475.60	259,176.60	733,744.20
	161,000.00	122,012.22	111,000.00	161,000.00	161,000.00	433,000.00
1100 CERT TEACHERS' SALARIES-REG.	28,323.60	35,964.36	27,540.00	28,323.60	37,323.60	93,187.20
1960 OTHER CERT SALARIES-STIPENDS	0.00	0.00	0.00	0.00	1,000.00	1,000.00
2100 CLASS INSTRUCTIONAL SALRY-REG.	33,653.00	72,136.87	33,653.00	33,653.00	27,153.00	94,459.00
3000 EMPLOYEE BENEFITS	0.00	0.00	0.00	0.00	2,000.00	2,000.00
4300 MATERIALS & SUPPLIES	14,999.00	13,209.00	3,399.00	14,999.00	23,700.00	42,098.00
4400 NON-CAPITALIZED EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
5800 OTHER SVCS & OPER EXPENDITURES	12,500.00	13,458.66	48,500.00	12,500.00	7,000.00	68,000.00

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

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	250,475.60	256,781.11	224,092.00	250,475.60	259,176.60	733,744.20
	Base	61,000.00	53,064.00	0.00	61,000.00	61,000.00	122,000.00
	Donations	100,000.00	68,948.22	111,000.00	100,000.00	100,000.00	311,000.00
1100 CERT TEACHERS' SALARIES-REG.	Donations	28,323.60	35,964.36	27,540.00	28,323.60	28,323.60	84,187.20
1100 CERT TEACHERS' SALARIES-REG.	Title I	0.00	0.00	0.00	0.00	9,000.00	9,000.00
1960 OTHER CERT SALARIES-STIPENDS	Locally Defined	0.00	0.00	0.00	0.00	1,000.00	1,000.00
2100 CLASS INSTRUCTIONAL SALRY- REG.	Donations	17,153.00	34,447.27	17,153.00	17,153.00	0.00	34,306.00
2100 CLASS INSTRUCTIONAL SALRY- REG.	Supplemental	16,500.00	37,689.60	16,500.00	16,500.00	27,153.00	60,153.00
3000 EMPLOYEE BENEFITS	Base	0.00	0.00	0.00	0.00	2,000.00	2,000.00
4300 MATERIALS & SUPPLIES	Base	1,800.00	1,800.00	1,500.00	1,800.00	1,500.00	4,800.00
4300 MATERIALS & SUPPLIES	Donations	11,000.00	11,000.00	0.00	11,000.00	11,000.00	22,000.00
4300 MATERIALS & SUPPLIES	Lottery	1,199.00	224.00	899.00	1,199.00	200.00	2,298.00
4300 MATERIALS & SUPPLIES	Other	0.00	0.00	0.00	0.00	10,000.00	10,000.00
4300 MATERIALS & SUPPLIES	Supplemental	1,000.00	185.00	1,000.00	1,000.00	1,000.00	3,000.00
4400 NON-CAPITALIZED EQUIPMENT	Donations	0.00	0.00	0.00	0.00	0.00	0.00
4400 NON-CAPITALIZED EQUIPMENT	Supplemental	0.00	0.00	0.00	0.00	0.00	0.00
5800 OTHER SVCS & OPER EXPENDITURES	Base	4,000.00	5,000.00	47,000.00	4,000.00	0.00	51,000.00
5800 OTHER SVCS & OPER EXPENDITURES	Federal Funds	0.00	0.00	0.00	0.00	2,000.00	2,000.00



Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
5800 OTHER SVCS & OPER EXPENDITURES	Locally Defined	0.00	0.00	0.00	0.00	5,000.00	5,000.00
5800 OTHER SVCS & OPER EXPENDITURES	Supplemental	8,500.00	8,458.66	1,500.00	8,500.00	0.00	10,000.00

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

**Total Expenditures by Goal**

<b>Goal</b>	<b>2018-19 Annual Update Budgeted</b>	<b>2018-19 Annual Update Actual</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2017-18 through 2019-20 Total</b>
<b>Goal 1</b>	101,700.00	71,794.38	100,700.00	101,700.00	101,200.00	303,600.00
<b>Goal 2</b>	58,452.00	95,773.37	47,852.00	58,452.00	67,653.00	173,957.00
<b>Goal 3</b>	90,323.60	89,213.36	75,540.00	90,323.60	90,323.60	256,187.20
<b>Goal 4</b>			0.00	0.00	0.00	0.00
<b>Goal 5</b>			0.00	0.00	0.00	0.00
<b>Goal 6</b>			0.00	0.00	0.00	0.00
<b>Goal 7</b>			0.00	0.00	0.00	0.00
<b>Goal 8</b>			0.00	0.00	0.00	0.00
<b>Goal 9</b>			0.00	0.00	0.00	0.00
<b>Goal 10</b>			0.00	0.00	0.00	0.00

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

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

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