

LCAP Year 2017–18 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)

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

LEA Name	Happy Valley Elementary School District		
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2017-20 Plan Summary

THE STORY

Briefly 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 school in the state for over the past 10 years.

With a current enrollment of 120, Happy Valley School District is a CA Distinguished School. Our final API score was 945, the highest in Santa Cruz County. 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 classroom aides, art and music and technology. The goal of the parent club is to raise \$100,000 a year with the ability to put a percentage of the money into the Happy Valley Endowment Fund that is held at the Community Foundation. Started in 1990, the Endowment Fund is currently over \$850,000 and funds three instructional aides each year. The goal is to raise the fund to a \$1 million thus lessening the burden on the parents to fundraise at the current level.

All required metrics outlined by the Legislative Analyst Office(LAO) has been included with the exception of those listed that do not apply to our K-6 district: Advanced Placement scores, English Learner Proficiency/Reclassification Rates. Career and Technical Ed (CTE) preparation, Early Assessment Program (EAP) scores, Middle or High School dropout rates, and High School graduation rates. In addition, there are no statistically significant Racial/Ethnic subgroups, Foster Youth or English Learners attending school in our district. In 2015-2016 10 goals were implemented to meet the needs of all students including Special Education students with identified learning targets on their Individualized Educational Plans (IEP) and unduplicated students; the LCAP was monitored by all stakeholders. In 2016-2017 the goals have been consolidated from 10 to 3: Engagement, Access and Opportunity, and Pupil Achievement.

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 parent survey was streamlined and aligned to

this plan to assist in gaining important information. The Local Control and Accountability Public Hearing and approval are scheduled to take place on June 14 and 21, 2017 respectively.

LCAP HIGHLIGHTS

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

Key features of the LCAP plan include parent involvement which plays an instrumental role in the maintenance of art, music, classroom aides and technology. Also highlighted is the implementation of Sanford Harmony Social and Emotional curriculum K-6, Mystery Science, the creation of Power standards and academic language. The teachers attended a multitude of trainings this year which included SVMI, Unpacking Sentences of EL students, Class Dojo, SeeSaw, and Mindfulness.

The California Dashboard reports that Happy Valley has met ALL indicators. Suspension rates have been maintained at 0%. In the Status and Change Report, HVS achieved a score of VERY HIGH, 72.8 points above Level 3 in status report, and increased 13.8 points in the change report in ELA. In Math, a status report of VERY HIGH score of 37.3 points above Level 3 to a Change report of 17.7 points which is considered a SIGNIFICANT INCREASE.

As reported in the May board meeting, HVS is in the top 14.6% of all K-12 schools in California, in reading, and in the top 13.5% in math. (Cabinet Report, May 19,2017, Tom Chorneau)

REVIEW OF PERFORMANCE

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

With a 2015-2016 enrollment of 132, of which 9% is socioeconomically disadvantaged, and 3% is ELL, Happy Valley School was the top elementary school in the county with regards to CAASSP test scores.

Below are the test scores:

ELA ALL 3rd 4th 5th 6th MET OR EXCEEDED
88% 85% 84% 100% 77%

All Students NEAR OR ABOVE STANDARD

Reading--95%

Writing--94%

Listening--99%

Research Inquiry--94%

MATH ALL 3rd 4th 5th 6th MET OR EXCEEDED
76% 85% 68% 79% 69%

All Students at NEAR OR ABOVE STANDARD

Concepts and Procedures--77%

Problem Solving/Data Analysis--91%

Communicating Reasoning--88%

GREATEST PROGRESS

COMPARISON OF TEST SCORES FROM 2015 and 2016

ELA	3rd to 4th	4th to 5th	5th to 6th
Level 4	26%-58%	75%-63%	42%-54%
Level 3	47%-26%	5%-37%	32%-23%
Level 2	16%-11%	15%-0%	21%-15%
Level 1	11%-5%	5%-0%	5%-8%

MATH	3rd to 4th	4th to 5th	5th to 6th
Level 4	26%-26%	30%-42%	26%-31%

Level 3	37%-42%	30%-37%	21%-38%
Level 2	16%-16%	40%-21%	26%-31%
Level 1	21%-16%	0%-0%	26%-0%

In comparing ELA growth from 2015 to 2016, the highest percentage of growth happened from 3rd to 4th grade. With an increase of 32 points at Level 4, a decrease of 21 points (47%-26%) at Level 3, Level 2 at decrease of 5 points (16%-11%) and at level 1, as 6 point decrease (11%-5%). Also relevant in 4th to 5th grade was a 32 point increase in Level 3 (5%-37%), a 15 point decrease (15%-0%) in level 2 and a 5 point decrease (5%-0%) in Level 1.

In comparing Math growth from 2015 to 2016, the highest percentage of growth happened from 4th to 5th grade. A 12 point increase (30%-42%) at Level 4, a 7 point increase (30%-37%), a 19 point decrease (40%-21%), and maintenance of 0% at Level 1. In 5th to 6th grade, an increase of 17points(21%-38%) of Level 3 and a decrease of 26 (26%-0%) points at Level 1 are the most significant.

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

GREATEST NEEDS

The physical plant continues to be the biggest challenge. Reimbursement from the State Facility Hardship Grant has been stalled at the DSA level. Lack of reimbursement will cause the HVS District to into qualified certification in 3 years. Technology is also another great need for our school. Even though we have chrome books in 3rd -6th grade, HVS is still struggling with integrated technology within the K-6 classrooms. HVS also needs to create a 5 year plan and budget to support this effort. Chronic absences continue to be an ongoing concern resulting in parents taking their children out of the regular school year for vacations.

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

PERFORMANCE GAPS

Happy Valley School District met all indicators of success, however, our district focus for next year will be on the continued implementation of the social and emotional support for all students. This year both Sanford Harmony and Mindfulness was implemented but the teachers reported that both programs were too much to implement at the same time. Next year, the Sanford Harmony program will have a K-6 theme, so we can address the school wide theme in Cooperation Assemblies, thus reinforcing what the lessons teachers are teaching in class.

INCREASED OR IMPROVED SERVICES

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

In the 2017-2018 school year, HVS will continue to implement flex group settings within the classrooms with the unduplicated students as well as dedicate an instructional aide to assist them if needed. As was offered this year, chrome books will continue to be offered to students who do not have devices at home to access curriculum. Our RSP teacher will also provide support in the classroom to the 3 EL students that are enrolled. Two of the students are also on the RSP caseload, so those students will be monitored closely.

BUDGET SUMMARY

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

DESCRIPTION

AMOUNT

Total General Fund Budget Expenditures for LCAP Year

\$1,438,492.26

Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year

\$577,900.00

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

Most salaries and H&W are not included in the LCAP. However, part of the instructional aide that works with the UPP is in the LCAP. Deferred maintenance, monthly utility bills and ongoing maintenance is also not included. \$860,592.26

\$21,188

Total Projected LCFF Revenues for LCAP Year

Annual Update

LCAP Year Reviewed: 2016-17

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	<input type="checkbox"/>	1	<input type="checkbox"/>	2	<input checked="" type="checkbox"/>	3	<input type="checkbox"/>	4	<input checked="" type="checkbox"/>	5	<input checked="" type="checkbox"/>	6	<input type="checkbox"/>	7	<input type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

ANNUAL MEASURABLE OUTCOMES

EXPECTED

1. Programs that are funded by the donations of parents are three instructional aides at 3.75 hours per day, 40% art and music teacher, and a 2.6 hour computer tech per day. Maintenance of these programs are subject to successfully raising \$70-\$100,000 per year.
2. Chronic absence rates will drop from 4 to 3% Chronic tardy and late arrival will decrease from 11 to 8%. Attendance rates will increase from 94% to 96%.
3. A conflict resolution program will have been implemented and a common language institutionalized as evidenced by the 2017 parent and student survey.
4. Suspensions have been 0% in the last two years. In the future, the school will maintain that percentage.

ACTUAL

1. In Spring of 2016, the parent club successfully raised \$75,000 to fund all donated positions. In addition, they donated \$30,000 to the Endowment Fund. The parent club raised \$78,000 by May 2017. The increase in cost is due to step and column. MET
2. Chronic absences went from 4% to 1%
Chronic tardies went from 11% in 15/16 to 7.5% in 16/17. MET
Attendance from P1 in 15/16 was 97.01%. Attendance from P1 in 16/17 is 97.24% MET
3. Sanford Harmony Social Emotional Curriculum was implemented school wide this year.
4. There were 0 suspensions in 15/16. 0 suspensions in 16/17. MET

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

Actions/Services	PLANNED	ACTUAL

<p>Expenditures</p>	<p>A commitment sheet will continue to be given to all parents at the beginning of the year to either donate time or resources.</p> <p>BUDGETED \$770 per family or 180 hours of volunteer work \$100,000</p>	<p>In 2015-2016, the parent club raised \$44,000 through commitment sheets. This year, the parent club raised \$56,000 with the same commitment sheets.</p> <p>ESTIMATED ACTUAL \$56,000 \$56,000</p>
<p>Action 2</p>	<p>PLANNED 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.</p> <p>BUDGETED N/A</p>	<p>ACTUAL At each parent club meeting held each month, the parents discuss avenues of involving new parents. Phone calls, emails, invites to meetings and face to face meetings are used frequently and successfully. In 17/18, the parent club president is a new parent to the school and community.</p> <p>ESTIMATED ACTUAL</p>
<p>Action 3</p>	<p>PLANNED 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>BUDGETED 01-1100-0-1110-1000-4300-200-3000 4300 MATERIALS & SUPPLIES Lottery \$200</p>	<p>ACTUAL Each month, students are recognized for cooperation and caring at the school wide Coop assemblies. Also at these assemblies, students are recognized for perfect attendance. A pencil from the principal is given for each month the student has perfect attendance. From August to December, there were 16 students (15.8%) with perfect attendance and no tardies. In January, 13 students (10.3%), 9 (7.5%) students in February and March (At the end of the year, a \$25 gift certificate to Bookshop Santa Cruz is given to the students with perfect attendance. 2 students were awarded the gift certificates. There were 12 letters sent home to parents with students that are chronically tardy or absent. Only one student was absent more than 10% of the year.</p> <p>ESTIMATED ACTUAL 01-1100-0-1110-1000-4300-200-3000 4300 MATERIALS & SUPPLIES Lottery \$160.14</p>
<p>Action 4</p>	<p>PLANNED Implement a school wide conflict resolution program at the beginning of the school year which includes all students</p>	<p>ACTUAL The Sanford Harmony Social Emotional Curriculum was implemented this year. Teachers and classified staff were</p>

Expenditures	<p>receiving information and training on how to get along, get help, and resolve conflicts on the play ground.</p>	<p>trained in August. Topics include communication, empathy, conflict resolution, kindness, and resiliency.</p>
	<p>BUDGETED 01-0000-0-1110-1000-5800-200-2801 5800 OTHER SVCS & OPER EXPENDITURES Supplemental \$1,000</p>	<p>ESTIMATED ACTUAL 01-0000-0-1110-1000-5800-200-2801 5800 OTHER SVCS & OPER EXPENDITURES Supplemental \$0</p>
Action	5	
Actions/Services	<p>PLANNED 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.</p>	<p>ACTUAL There were no suspensions this year at Happy Valley. Conflicts were resolved inside the classroom with teachers or in a safe environment in the office.</p>
Action	6	
Actions/Services	<p>PLANNED Teachers will actively involve parents as volunteers as evidenced by parent volunteer logs, # of parents at plays, # of parents driving to field trips,</p>	<p>ACTUAL In the 2016/17 school year, there were 652 volunteers who have signed into the office to participate in classroom activities. There were at least 8-10 field trip drivers for each classroom, which is more than needed. Each teacher has to have rotational field trip drivers as there are more parents than students who want to participate and attend the field trips.</p>
Action	7	
Actions/Services	<p>PLANNED Classified staff will be trained in conflict resolution as well as effective supervision techniques.</p>	<p>ACTUAL Classified staff was trained in Sanford Harmony with the certificated staff at a three hour inservice. Classified staff was also inservice twice, January 15 and April 18 on how to manage behavior and communicate with children who are struggling both academically and behaviorally. This training was hosted and presented by the SCCOE SELPA Director, Jessica Little. It was opened up to the four small school districts at no charge.</p>
Action	8	
Actions/Services	<p>PLANNED The NY Engage/Eureka website will be placed on our website for parents to access for videos, newsletters and parent</p>	<p>ACTUAL The Engage NY parent guide was placed on our website this year and the teachers sent home monthly tips for parents to assist their children in the Engage NY math program.</p>

assistance. Teachers will also download the parent help newsletters and distribute to parents.

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 has successfully raised enough money to continue all programs that have been previously funded. Three aides, 40% art and music and \$11,000 towards new devices, Professional Development and subscriptions for technology. The commitment sheet raised \$ 56,000. The parent club has also been instrumental in reaching out to new families to get them involved in school activities and fundraising. The attendance initiative program continued with awards at each of the Cooperation assemblies and perfect attendance awards at the end of the year. In addition, letters were sent out during the school year if any student was absent 10% or more in any time frame of the year. The Sanford Harmony Program and Mindfulness was implemented this year and will be continued next year. Suspension rate was maintained at 0%. The Classified staff attended two trainings this year. The Engage NY as well as other resources were posted on our website.

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

The implementation of both Sanford Harmony and Mindfulness was too cumbersome and the teachers will work next year to implement a thematic K-6 program.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

More money was raised by the commitment sheets than budgeted. \$44,000 was budgeted and \$56,000 was raised. \$1,000 was budgeted for Social Emotional Training and \$0 dollars was spent. Perfect attendance was budgeted at \$200 and the actual was \$160.14 was spent.

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: 2016-17

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	<input type="checkbox"/>	1	<input checked="" type="checkbox"/>	2	<input checked="" type="checkbox"/>	3	<input type="checkbox"/>	4	<input checked="" type="checkbox"/>	5	<input type="checkbox"/>	6	<input type="checkbox"/>	7	<input type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

ANNUAL MEASURABLE OUTCOMES

EXPECTED

1. Aligned and vertically articulated curriculum K-6
2. A technology plan which includes vision and a 5 year spending plan.
3. Positive Student feedback regarding emotional and social well being.
4. Student success based on the outcomes and feedback from benchmarks and SBAC. Identifying the right student for intervention and giving enrichment curriculum to the advanced student.

2015 CAASP Test Scores—Met or Exceeded Standard

ELA—	Overall	Reading	Writing	Research
Listening				
Grade 3	73%	90%	84%	95%
Grade 4	80%	95%	100%	95%
Grade 5	74%	84%	95%	90%
Grade 6	88%	94%	94%	100%
ALL	78.75%	90.75%	93.25%	95%
Reasoning				
Math				
Overall				
Concepts/Procedures				
Problem Solving				

ACTUAL

1. Engage NY math program is aligned K-6. Teachers have created power standards and academic language for math and have articulated it K-6. Mystery Science is a new program that K-5 teachers are using for the NGSS science curriculum. Waggle and Triumph online were used for both math and ELA as tools 2-6. MET
2. The technology program was restructured this year due to lack of ongoing funds. Historically, the parent club funded a part time computer technician with donated funds. The model of a computer lab where students visit has become antiquated. The new model is integrated into the classroom and since all students in grades 3-6 have one on one devices, the model needs to be restructured. Starting next year, the technology fund will cover tech support through contracted work, Professional Development, and upgraded devices as needed. NOT MET
3. Student survey was given to all K-6 students. The findings are as follows:
93% of students reported they can communicate their feelings.
96% of students can work with others to solve problems.
79% of students report they connect with classmates and can share their feelings.
94% of students report they know what to do in a conflict
92% of students report the classroom activities support a safe place to learn.
98% of students report they can make responsible decisions that impact others.
MET.
4. The results of the three benchmarks given in 2016/2017 MET

MATH BENCHMARKS

1ST TRIMESTER			2ND TRIMESTER			3RD TRIMESTER					
%P	%A	%B	%P	%A	%B	%P	%A	%B			
K	100%	0%	0%	K	100%	0%	0%	K	100%	0%	0%

Grade 3	63%	79%	90%
84%			
Grade 4	60%	90%	90%
94%			
Grade 5	47%	63%	73%
79%			
Grade 6	69%	94%	94%
94%			
ALL	59.75%	81.50%	86.75%
87.75%			

Writing/ELA Benchmark	1st Benchmark	2nd Benchmark	3rd
Kinder	0%/85%	85%/100%	
89%/95%			
1st	88%/76%	100%/100%	
100%/94%			
2nd	55%/72%	82%/95%	
85%/99%			
3rd	60%/25%	65%/75%	
80%/60%			
4th	95%/11%	95%/11%	
95%/79%			
5th	75%/13%	90%/70%	
88%/78%			
6th	53%/1%	40%/20%	
73%/60%			

Math Benchmark	1st Benchmark	2nd Benchmark	3rd
Kinder	95%	95%	89%
1st	88%	83%	88%
2nd	23%	63%	98%
3rd	70%	80%	95%
4th	60%	60%	75%
5th	60%	80%	90%
6th	13%	60%	73%

5. 95% of graduating 6th grade students will be prepared for secondary education based on report cards, test scores and benchmarks.

1	73%	21%	5%	1	68%	26%	5%	1	90%	5%	5%
2	100%	0%	0%	2	100%	0%	0%	2	100%	0%	0%
3	71%	19%	10%	3	71%	16%	13%	3	43%	43%	14%
4	88%	12%	0%	4	54%	46%	0%	4	73%	26%	0%
5	62%	0%	38%	5	50%	12%	38%	5	64%	21%	15%
6	25%	62%	12%	6	53%	46%	6%	6	87%	13%	0%
Sch	74%	16%	9%	Sch	71%	21%	9%	Sch	80%	15%	0%

READING BENCHMARKS

1ST TRIMESTER			2ND TRIMESTER			3RD TRIMESTER					
%P	%A	%B	%P	%A	%B	%P	%A	%B			
K	92%	8%	0%	K	85%	15%	0%	K	100%	0%	0%
1	95%	5%	0%	1	90%	5%	5%	1	90%	5%	5%
2	61%	33%	5%	2	78%	22%	0%	2	78%	22%	0%
3	33%	38%	29%	3	38%	41%	21%	3	39%	42%	19%
4	73%	27%	0%	4	60%	40%	0%	4	60%	33%	7%
5	0%	60%	40%	5	0%	90%	10%	5	89%	11%	0%
6	31%	31%	38%	6	50%	44%	6%	6	100%	0%	0%
Sch	55%	29%	16%	Sch	57%	37%	6%	Sch	79%	16%	5%

WRITING BENCHMARKS

1ST TRIMESTER			2ND TRIMESTER			3RD TRIMESTER					
%P	%A	%B	%P	%A	%B	%P	%A	%B			
K	NA	NA	NA	K	100%	0%	0%	K	100%	0%	0%
1	95%	5%	0%	1	95%	0%	5%	1	95%	0%	5%
2	0%	100%	0%	2	72%	28%	0%	2	78%	22%	0%
3	38%	36%	26%	3	38%	40%	22%	3	52%	34%	12%
4	63%	31%	6%	4	60%	40%	0%	4	40%	54%	6%
5	20%	40%	40%	5	30%	60%	10%	5	90%	10%	0%
6	25%	62%	12%	6	53%	46%	6%	6	94%	6%	0%
Sch	40%	46%	14%	Sch	64%	31%	6%	Sch	78%	18%	4%

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	
Actions/Services	<p>PLANNED All teachers will be given \$600 per teacher to investigate, use and implement NGSS standards into their classroom. Monthly staff meetings will be used to share what is being utilized and analyze quality of material.</p>	<p>ACTUAL Mystery Science has been purchased through a free trial initially, and then purchased for K-5. Brain Pop was used in second grade,STEM curriculum supplies and TPT science curriculum was also used with this money.</p>
Expenditures	<p>BUDGETED 01-1100-0-1110-1000-4300-200-3000 4300 MATERIALS & SUPPLIES Lottery \$3600</p>	<p>ESTIMATED ACTUAL 01-1100-0-1110-1000-4300-200-3000 4300 MATERIALS & SUPPLIES Lottery \$478.05</p>
Action	2	
Actions/Services	<p>PLANNED Teachers will continue to use Engage NY for math. K-6 teachers will create Power standards in math and align these power standards K-6 to create flexible group settings. Teachers will have two PD days in the 2016/17 school year.</p>	<p>ACTUAL This is the second year of implementation of Engage NY math. Teachers created K-6 Power standards as well as academic language. Teachers use flex groups, instructional aides, RTI, and enrichment activities for meeting the needs of all students. There have been three PD days. EEI training with the three other small schools (November 1), K-6 articulation and benchmarks (March 10), and LCAP articulation(March 17)</p>
Expenditures	<p>BUDGETED 01-6264-0-1401-1000-1130-200-0000 1960 OTHER CERT SALARIES-STIPENDS Base \$4200</p>	<p>ESTIMATED ACTUAL 01-6264-0-1401-1000-1130-200-0000 1960 OTHER CERT SALARIES-STIPENDS Base \$4200</p>
Action	3	
Actions/Services	<p>PLANNED Waggle and Triumph online will continue to be used in 2-6 grade. Staff meetings will be used for articulation of these programs.</p>	<p>ACTUAL Waggle and Triumph were used for online assessments, SBAC preparation and guided reading. The 3rd-6th grade class used this tool for math and ELA benchmarks. The ELA part of Triumph was used for the guided reading portion of the curriculum.</p>
Expenditures	<p>BUDGETED 01-1100-0-1110-1000-4300-200-3000 4300 MATERIALS & SUPPLIES Base \$1500</p>	<p>ESTIMATED ACTUAL 01-1100-0-1110-1000-4300-200-3000 4300 MATERIALS & SUPPLIES Base \$2357.38</p>

Action **4**

Actions/Services

PLANNED
 A technology committee was formed during the 15/16 school year. The committee will continue to meet to create a 5 year technology plan and vision for technology integration into all classrooms.

ACTUAL
 The technology committee was shelved due to a lack of funds for ongoing projects. A WiFi infrastructure upgrade depleted the technology fund. A restructuring of the tech position was approved by staff, HVS board and parents. The money that was used for salary in 16/17 will be used for contracted tech support (\$2000), upgrades, subscriptions and new devices (\$7,000) and Professional Development through CUE (\$2000)

Expenditures

BUDGETED
 Donations \$12,000

ESTIMATED ACTUAL
 Donations \$11,000

Action **5**

Actions/Services

PLANNED
 A leadership position was created in 2015/16 that works with EL parents, coordinates SST meetings, works with the CELDT coordinator and schedules meetings.

ACTUAL
 The CELDT coordinator tested the EL students at the beginning of the year, but did not follow through with the leadership position. The classroom teachers and the SST coordinator were the point of contact for the families.

Expenditures

BUDGETED
 01-0000-0-1110-1000-1130-200-2801 1960 OTHER CERT SALARIES-STIPENDS Supplemental \$1,000

ESTIMATED ACTUAL
 01-0000-0-1110-1000-1130-200-2801 1960 OTHER CERT SALARIES-STIPENDS Supplemental \$454.63

Action **6**

Actions/Services

PLANNED
 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. An instructional aide will be available to work with students who need extra help with these areas.

ACTUAL
 Three benchmarks were given throughout the school year and as a result, of those scores, instruction was driven by class and individual scores. Increased support, and Rtl interventions were given to students who scored below average in the benchmarks. Enriched activities were given to students who achieved advanced scores on their benchmarks. An instructional aide was designated to work with our EL's as well as our Special Education students.

Expenditures

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

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

Action **7**

<p>Actions/Services</p>	<p>PLANNED 95% of 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.</p>	<p>ACTUAL 100% of students are ready for graduation from 6th grade based on 6th grade report cards, benchmarks and CAASP scores</p>
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Action **8**

<p>Actions/Services</p>	<p>PLANNED A counselor will be available for students needing extra support for emotional or social issues based on SST and/or IEP.</p>	<p>ACTUAL HVS has utilized a counselor for several social and emotional issues with students on IEP's. She served 5 students with IEP's.</p>
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<p>Expenditures</p>	<p>BUDGETED 01-6512-0-5770-3120-5800-200-0000 5800 OTHER SVCS & OPER EXPENDITURES Supplemental \$2,000</p>	<p>ESTIMATED ACTUAL 01-6512-0-5770-3120-5800-200-0000 5800 OTHER SVCS & OPER EXPENDITURES Supplemental \$1307.50</p>
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Action **9**

<p>Actions/Services</p>	<p>PLANNED A CELDT coordinator will work with our EL students to reclassify and then recommend classroom interventions and materials to be used within the classroom.</p>	<p>ACTUAL The CELDT coordinator tested our 3 EL's and provided guided support for the classrooms they were enrolled. Three teachers were also trained in Unpacking sentences for EL's through the County office of Education.</p>
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<p>Expenditures</p>	<p>BUDGETED 01-0000-0-1110-1130-200-2801 1960 OTHER CERT SALARIES-STIPENDS Supplemental \$500 01-1100-0-1110-1000-4300-200-3000 4300 MATERIALS & SUPPLIES Supplemental \$100</p>	<p>ESTIMATED ACTUAL 01-0000-0-1110-1130-200-2801 1960 OTHER CERT SALARIES-STIPENDS Supplemental \$400</p>
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ANALYSIS

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

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

The overall implementation of the Engage NY Math curriculum has been successful and the staff has created power standards. This will continue next year. Students responded positively to the social/emotional programs, the tech position was restructured and the staff continued with the benchmarks. Waggle, Triumph online were used for ELA and Mystery Science was used for Science. The CELDT coordinator position was used for giving the CELDT test. There was a counselor for students with IEP's that needed social and emotional counseling.

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

The overall effectiveness of this goal will continue to be revised with the CELDT coordinator position being shifted from a retired teacher to our RSP teacher who can better support the EL students on site. The Sanford Harmony program will continue to be implemented in class with whole school themes to more interconnect the skills the students are working on at the time.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The budget for NGSS Science materials was \$3600 and only \$478 was used. Waggle and Triumph online resources was budgeted at \$1500 and the actual cost was \$2357, CELDT was budgeted at \$1,000 and \$454 was used. Our emotional/social counselor was budgeted at \$2,000 and the actual cost was \$1,307.50

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.

Only change that occurred is that we are in the design phase of the Modernization Grant which cost \$47,000. At the beginning of the year, we only budgeted \$7500 for the planning phase.

Annual Update

LCAP Year Reviewed: 2016-17

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	<input checked="" type="checkbox"/>	1	<input type="checkbox"/>	2	<input type="checkbox"/>	3	<input type="checkbox"/>	4	<input type="checkbox"/>	5	<input type="checkbox"/>	6	<input checked="" type="checkbox"/>	7	<input type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

ANNUAL MEASURABLE OUTCOMES

EXPECTED

1. Facility Hardship grant reimbursement will be the full amount to replenish the general fund. Currently, that is estimated to be \$340,000.
2. The Modernization Grant will be submitted and will be funded if the November facility bond measure passes in the state of California.
3. Master schedule will accommodate 100% of the students to receive 100 minutes per week of art and music.
4. Homework policy will be rewritten and approved by the board to include minutes of HW as well project based assignments.
5. Computer tech will write an article once per month to be submitted to the newsletter outlining what is being taught in technology and the computer lab.
6. Four chrome books will be checked out to the students who need devices at home over the course of the 16/17 school year.
7. Staff will return phone or email communication within the 48 hour window and we will receive 100% satisfaction in the 16/17 parent survey.
8. Each teacher will implement and use Remind 101 for notifications home, last minute changes, field trip details. 100% of teachers will use this application.

ACTUAL

1. The Facility Hardship grant is currently at OPSC waiting for the state appropriation board approval. If the grant is approved, the state must sell the bonds to fund the hardship grant. Reimbursement from the state is expected in January 2018. NOT MET
2. The Modernization Grant is in the design phase of the project. MET
3. The Master Schedule has accommodated 100% of the students receiving 100 minutes of art and music per week. MET
4. The Homework policy was reviewed and revised. The board approved the new HW Policy at the October board meeting. Teachers still recommend and require 20 minutes of reading per night. If parents request HW, or the student needs reinforcement, then HW will be given. MET
5. This goal did not materialize this year. NOT MET
6. Four chrome books were made available to our students with a need for a device to use at home. No students took advantage of this resource. MET
7. Staff has returned phone or email communication within the 48 hour window. 96% of the parents reported satisfaction on the parent survey. MET
8. Each teacher utilized the Remind 101 this year for field trips, reminders, and most importantly, school closures. 100% of the teachers utilized the app. MET

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	
Actions/Services	<p>PLANNED Facility Hardship grant will be written in July 2016 to be submitted to the state by August 2016. The grant will include detailed description of the septic and water main fails, timeline, and itemized bills and invoices.</p>	<p>ACTUAL The Facility Hardship grant application was sent to the Office of Public School Construction in October and is still waiting for the application to be processed due to an issue with DSA.</p>
Expenditures	<p>BUDGETED 35-9027-0-0000-8500-6500-200-9140 5515 SEWER SERVICES Base \$340,000</p>	<p>ESTIMATED ACTUAL 35-9027-0-0000-8500-6500-200-9140 5515 SEWER SERVICES Base \$307,000</p>
Action	2	
Actions/Services	<p>PLANNED The Modernization Grant plans and engineering design will be completed in September and submitted to the state for approval if the November bond measure passes.</p>	<p>ACTUAL The Modernization Grant is now in the design phase since the November bond measure passed.</p>
Expenditures	<p>BUDGETED 01-0825-0-0000-7200-5800-200-0000 5800 OTHER SVCS & OPER EXPENDITURES Base \$7,500</p>	<p>ESTIMATED ACTUAL 01-0825-0-0000-7200-5800-200-0000 5800 OTHER SVCS & OPER EXPENDITURES Base \$47,000</p>
Action	3	
Actions/Services	<p>PLANNED 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. Spectra will be used this year to have an all school program of either dance or performance arts. The third grade students will have a 13 week residency with Tandy Beal.</p>	<p>ACTUAL The Master Schedule was designed to benefit 100% of the students. Priority was given to the upper grade classes for art and music. Spectra artist, Gina Garcia taught hip hop to the students with a culminating dance concert. Students performed in a fall and spring concert as well as an annual talent show. Tandy Beal Dance around the World did not happen due to a scheduling conflict.</p>
Expenditures	<p>BUDGETED 01-0000-0-1110-1000-5800-200-2801 5800 OTHER SVCS & OPER EXPENDITURES Base \$5,000</p>	<p>ESTIMATED ACTUAL 01-0000-0-1110-1000-5800-200-2801 5800 OTHER SVCS & OPER EXPENDITURES Base \$3,000</p>
Action	4	
Actions/Services	<p>PLANNED</p>	<p>ACTUAL</p>

During the 16/17 school year, the Homework Policy will be revised to give students an opportunity to work on extended Project based work. Homework will be assigned to those students needing extra reinforcement. Reading each night will be maintained in the policy. Board approval will be in November.

The Homework policy was revised and approved at the October board meeting. Students are still responsible for reading 20-30 minutes a night and for those students who needed reinforcement, homework was provided to them.

Action **5**

Actions/Services

PLANNED
The Computer tech will write a "Computer Corner" each month highlighting the technology activities and lessons that are being integrated into the classrooms as well as in the computer lab.

ACTUAL
This did not occur this year. The computer technician was only on campus for two days a week and in that time was serving students, so this did not materialize

Action **6**

Actions/Services

PLANNED
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
Four chrome books were purchased and made available for students who did not have devices as home. No students took advantage of this opportunity.

Expenditures

BUDGETED
01-1100-0-1110-1000-4400-200-2801 4400 NON-CAPITALIZED EQUIPMENT Supplemental \$1300

ESTIMATED ACTUAL
01-1100-0-1110-1000-4400-200-2801 4400 NON-CAPITALIZED EQUIPMENT Supplemental \$1419.36

Action **7**

Actions/Services

PLANNED
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
Staff has returned phone or email communication within the 48 hour window. 96% of the parents reported satisfaction on the parent survey.

Action **8**

Actions/Services

PLANNED
100% of the teachers will implement Remind 101 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
Each teacher utilized the Remind 101 this year for field trips, reminders, and most importantly, school closures. 100% of the teachers utilized the app.

Action **9**

<p>Actions/Services</p>	<p>PLANNED Funds from Prop 39 will be used to install 4 heating and air conditioning units.</p>	<p>ACTUAL Prop 39 funds were used to install 4 heating and air conditioning units in the library, computer lab, writing center, resource room and Room 6. Prop 39 funds were also utilized to purchase and install a new commercial refrigerator.</p>
<p>Expenditures</p>	<p>BUDGETED 01-6230-0-0000-8100-5800-200-0000 5800 OTHER SVCS & OPER EXPENDITURES Other \$51,276</p>	<p>ESTIMATED ACTUAL 01-6230-0-0000-8100-5800-200-0000 5800 OTHER SVCS & OPER EXPENDITURES Other \$51,276</p>

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.

<p>Describe the overall implementation of the actions/services to achieve the articulated goal.</p>	<p>With the exception of the computer corner not being implemented and the 3rd grade students not being able to participate in the Tandy Beal dance around the world opportunity due to scheduling difficulties, all other actions and services were successfully implemented.</p>
<p>Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.</p>	<p>The facility hardship grant is held up at the DSA level. Modernization Grant is in design phase. Master Schedule accommodated 100% of the students, Gina Garcia taught Hip Hop and the Tandy Beal Dance around the World did not materialize. The computer Technician did not implement the Computer Corner as instructed.96% of the parents reported satisfaction with the 48 hour return phone calls. All teachers used Remind 101 and this resource proved to be extremely valuable when school had to be canceled due to dangerous road conditions during the winter storms of 2017.</p>
<p>Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.</p>	<p>The facility hardship grant application was estimated to be \$340,000 and the actual cost is \$317,000. The Modernization Grant is now in the design phase and this cost has jumped from the planning phase of \$7500 to \$47,000. Gina Garcia taught hip hop to all of the students at HVS. Her cost was \$3,000. We had planned on participating with Tandy Beal and Company for the Dance around the World with 3rd grade students but due to scheduling conflicts, it did not occur. This was a savings of \$2,000. The estimated cost of the four chrome books was \$1300 and the actual cost was \$1419.36.</p>
<p>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.</p>	<p>The change of the tech position is the biggest change to the plan. As described earlier, the money from the position is now earmarked for PD, new devices and tech support.</p>

Stakeholder Engagement

LCAP Year

2017–18 2018–19 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 2016-2017 school year, the board held a board retreat with the staff and administration. At this retreat, LCAP goals were reviewed and staff and board members were assigned to several action items. Work with the board included a consolidation of the 10 goals to 3 goals for the 2016-2017 school year. Three goals will continue for the 2017-2020 school years.

LCAP planning and development was reviewed at several board meetings during the 2016-2017 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 14 and June 21, 2017.

School Site Council.

With a balanced group of staff and parents, this has been our writing team for LCAP goals and related activities. At the monthly School Site Council meetings, the site council parent and staff members were given definitions of the funding sources, and examples of the new LCAP. Feedback from the essential questions generously provided by the County Office of Education helped in setting our goals. This discussion and planning became the center of our progress. Administration relied on this venue to develop and review draft language for the plan. New in the 2016-2017 school year is a revised student survey. This is the second year of the revised parent survey so results will be disseminated in the LCAP.

Parent Club.

HVS continues to benefit greatly from the role of the Parent Club and the incredible fundraising efforts. Without the efforts and successful fundraising of the parent club, the school district would only employ a Superintendent/Principal, 7 teachers, and two part time front office staff. The Parent Club raises enough money each year to fund three 3.75 hour instructional aides, .4 FTE credentialed art and music teacher and a 13 hour per week computer technician. Priorities of these programs are vetted through the yearly staff and parent survey. During the 2015-2016 school year, the parents were able to raise enough money for all of the above for the 2016-2017 school year. At the end of the 2016-2017 School year, all programs that are funded by the Parent Club donations have been maintained. The Computer Tech position was restructured with the support and approval of the staff, board and parent club. Instead of exhausting the entire tech budget on salary, the tech money has been restructured to include PD, new devices and subscriptions and tech support.

Staff Meetings

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

Small School District Collaborative.

In addition to the regular staff meetings, the teachers from all four small single school districts in the county had the opportunity to work as a collaborative implementing Engage NY. In addition, the staff attended a Step Up to Writing training as a collaborative. The staff spent three full release days in the development of goals, activities and priorities for the 2016-2017 school year.

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.

Annual Student Survey.

Students are given a student survey regarding academics, safety and facilities each spring in grades 3-6. During the 2016-2017 school year, all students will be given the student survey.

LCAP Forum

Created for Open House, all stakeholders were able to give their thoughts and ideas to the newly created goals for the 2017-2018 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 2017-2018 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 2014-2015 school year, the Parent Survey was revised to align with this plan and was given again in Spring 2017 to compare results. With the implementation of Common Core and the LCAP, the different stakeholders felt the need for continued information regarding the new curriculums and what common core looks like in the classrooms. Our parent survey reported only 75% of our parents felt the common core questions and concerns have been adequately addressed, so that will be a goal for us to improve in the 15/16 school year. In 15/16, 92% of parents felt familiar with Common Core. Last year, the parent survey reported only a 78% satisfaction rate with our outdated report card. This year, the parents were 93% satisfied with our new aligned report card.

IMPACT ON LCAP AND ANNUAL UPDATE

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

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

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

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

The Parent Club has had opportunities to revisit their spending priorities within the context of the LCAP development. The focus is on Course Access through sustaining art and music, computer lab and Academic Achievement throughout the instructional aides but the computer tech position was only funded for two days instead of three days a week for the 16-17 school year. New in the 17-18 year is the restructuring of the computer tech position as referenced in the above paragraph.

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

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

Survey results from the last two years provided excellent trend data to capture parent priorities in the LCAP development. It also provides the school district information regarding priorities regarding instructional aides, art and music and computer lab all of which are funded by parent club each year. This year, the areas less than 85% satisfaction rate include P.E-70%, Facilities-55% , Resources for conflict resolution-70%, and discipline policies and procedures-66%. All of these areas will be addressed in the 2016-17 LCAP

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

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

This is the second 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 15/16 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 certificated hires were in 13/14 and all of the new teachers have been exemplary. The Common Core standards are continuing to be implemented through Engage NY, Triumph online while still investigating the best curriculum for this setting.

The Prop.39 energy plan was approved and new lighting, heating and solar was be installed last summer. A considerable amount of time has been spent on CC Professional Development during the 15/16 year to be continued in the 16/17 with an increase of vertical articulation and alignment of K-6 math 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 60 chrome books enabled more integrated technology in the classrooms.

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

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

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

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

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

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 1 2 3 4 5 6 7 8
 COE 9 10
 LOCAL

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. Parent participation and donation amount. 2. Attendance rates Tardies and late rates 3. Implement Sanford Harmony 3 times per week. 3 Suspension rates	1. \$ 78,000 2. 96.11% attendance rate in 2016-17 3. 79% satisfaction rate to be increased by 10% 4. 0% in 2016-17. To be maintained.	1. Programs that are funded by the donations of parents are three instructional aides at 3.75 hours per day, 40% art and music teacher, and \$11,000 for computers, technology PD and tech support. Maintenance of these programs are subject to successfully raising \$70-\$100,000 per year. 2. Chronic absence rates will drop from 4 to 3% Chronic tardy and late arrival will decrease from 10 to 8%. Attendance rates will increase from 95% to 97%. 3. Implement Sanford Harmony 3 times per week at the same time each day.	1. Programs that are funded by the donations of parents are three instructional aides at 3.75 hours per day, 40% art and music teacher, and a 2.6 hour computer tech per day. Maintenance of these programs are subject to successfully raising \$70-\$100,000 per year. 2. Chronic absence rates will drop from 4 to 3% Chronic tardy and late arrival will decrease from 10 to 8%. Attendance rates will increase from 94% to 96%. 3. Suspensions have been 0% in the last two years. In the future, the school will maintain that percentage.	

4. 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 All Students with Disabilities [Specific Student Group(s)]

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

1. Parent club will 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.

BUDGETED EXPENDITURES

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

Action 2

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Officers from the Parent Club will reach out and meet with new families to educate them on the programs in place and the necessity of fundraising to maintain them on an annual basis.	Officers from the Parent Club will reach out and meet with new families to educate them on the programs in place and the necessity of fundraising to maintain them on an annual basis.	Officers from the Parent Club will reach out and meet with new families to educate them on the programs in place and the necessity of fundraising to maintain them on an annual basis.

BUDGETED EXPENDITURES

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

Action **3**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
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	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	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.

regarding chronic absences and the importance of seat time at the beginning of school.

regarding chronic absences and the importance of seat time at the beginning of school.

BUDGETED EXPENDITURES

2017-18

Amount \$200

Source Lottery

Budget Reference 4300 MATERIALS & SUPPLIES
01-1100-0-1110-1000-4300-200-3000

2018-19

Amount \$200

Source Lottery

Budget Reference 4300 MATERIALS & SUPPLIES
01-1100-0-1110-1000-4300-200-3000

2019-20

Amount

Source

Budget Reference

Action **4**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

Reteach the school wide conflict resolution program at the beginning of the school year which includes all

Compare and evaluate the effectiveness of a school wide conflict resolution program at the beginning of the school year which includes all students receiving information

students receiving information and training on how to get along, get help, and resolve conflicts on the play ground.

and training on how to get along, get help, and resolve conflicts on the play ground. If staff and parents are not satisfied with a rate of over 85%, we will investigate a new program.

BUDGETED EXPENDITURES

2017-18

Amount \$500

Source Supplemental

Budget Reference 5800 OTHER SVCS & OPER EXPENDITURES
01-0000-0-1110-1000-5800-200-2801

2018-19

Amount

Source

Budget Reference

2019-20

Amount

Source

Budget Reference

Action **5**

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

Students to be Served

All Students with Disabilities [Specific Student Group(s)]

Location(s)

All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s)

All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

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

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

BUDGETED EXPENDITURES

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 All Students with Disabilities [Specific Student Group(s)]

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

2018-19

2019-20

New Modified Unchanged

New Modified Unchanged

New Modified Unchanged

Teachers will actively involve parents as volunteers as evidenced by parent volunteer logs, # of parents at plays, # of parents driving to field trips,

Teachers will actively involve parents as volunteers as evidenced by parent volunteer logs, # of parents at plays, # of parents driving to field trips,

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Action **7**

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> <u>[Specific Student Group(s)]</u>
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide	<input checked="" type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Classified staff will be re-trained in conflict resolution as well as effective supervision techniques.

2018-19

New Modified Unchanged

Classified staff will be retrained in conflict resolution as well as effective supervision techniques.

2019-20

New Modified Unchanged

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Action **8**

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> <u>[Specific Student Group(s)]</u>
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

Students to be Served

- English Learners
- Foster Youth
- Low Income

Scope of Services

- LEA-wide
- Schoolwide
- OR**
- Limited to Unduplicated Student Group(s)

Location(s)

- All Schools
- Specific Schools:
- Specific Grade spans:

ACTIONS/SERVICES

2017-18

- New
- Modified
- Unchanged

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

- New
- Modified
- Unchanged

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.

2019-20

- New
- Modified
- Unchanged

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

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	<input type="checkbox"/>	1	<input checked="" type="checkbox"/>	2	<input checked="" type="checkbox"/>	3	<input type="checkbox"/>	4	<input checked="" type="checkbox"/>	5	<input type="checkbox"/>	6	<input type="checkbox"/>	7	<input type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

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 and vision.
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. Common Core materials will be available to all students. Results of CAASPP tests. 2. Technology restructure and plan 3. Sanford Harmony used in classrooms K-6 three times/week 4. Benchmark results per trimester 5. 6th grade report cards and benchmarks.	1. 2017 SBAC results 3rd-6th 2. Completed Technology Plan 3. Parent satisfaction rate increase by 10% 4. Benchmarks results in all grades will be 60% or more 5. All students will receive passing grades in 6th grade at the end of 2018	1. Aligned and vertically articulated curriculum K-6 2. A technology plan which includes vision and a 5 year spending plan. 3. Positive Student feedback regarding emotional and social well being. 4. Student success based on the outcomes and feedback from benchmarks. Identifying the right student for intervention and giving enrichment curriculum to the advanced student.	1. Aligned and vertically articulated curriculum K-6 2. A technology plan which includes vision and a 5 year spending plan. 3. Positive Student feedback regarding emotional and social well being. 4. Student success based on the outcomes and feedback from benchmarks. Identifying the right student for intervention and giving enrichment curriculum to the advanced student.	

5. Graduating 6th grade students will be prepared for secondary education based on report cards, test scores and benchmarks.

5. 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:

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)]
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide	<input checked="" type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

All teachers will be given \$600 per teacher to investigate, use and implement NGSS standards into their classroom. Monthly staff meetings will be used to share what is being utilized and analyze quality of material.

2018-19

New Modified Unchanged

All teachers will be given \$600 per teacher to investigate, use and implement NGSS standards into their classroom. Monthly staff meetings will be used to share what is being utilized and analyze quality of material.

2019-20

New Modified Unchanged

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$4200	Amount: \$4200	Amount:
Source: Lottery	Source: Lottery	Source:
Budget Reference: 4300 MATERIALS & SUPPLIES 01-1100-0-1110-1000-4300-200-3000	Budget Reference: 4300 MATERIALS & SUPPLIES 01-1100-0-1110-1000-4300-200-3000	Budget Reference:

Action 2

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged
Teachers will continue to use Engage NY for math. K-6 teachers will create Power standards in math and align these power standards K-6 to create flexible group settings.	Teachers will continue 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.	

BUDGETED EXPENDITURES

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 All Students with Disabilities [Specific Student Group(s)]

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

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

2018-19

New Modified Unchanged

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

2019-20

New Modified Unchanged

BUDGETED EXPENDITURES

2017-18

Amount \$1500

Source Base

Budget Reference 4300 MATERIALS & SUPPLIES
01-1100-0-1110-1000-4300-200-3000

2018-19

Amount \$1500

Source Base

Budget Reference 4300 MATERIALS & SUPPLIES
01-1100-0-1110-1000-4300-200-3000

2019-20

Amount

Source

Budget Reference

Action **4**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide OR Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

A technology committee was formed during the 15/16 school year. The committee will continue to meet to create a 5 year technology plan and vision for technology integration into all classrooms.

2018-19

New Modified Unchanged

A technology committee was formed during the 15/16 school year. The committee will continue to meet to create a 5 year technology plan and vision for technology integration into all classrooms.

2019-20

New Modified Unchanged

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Action **5**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served

- English Learners Foster Youth Low Income

Scope of Services

- LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s)

- All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

- New Modified Unchanged

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

- New Modified Unchanged

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

- New Modified Unchanged

BUDGETED EXPENDITURES

2017-18

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

2018-19

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

2019-20

Amount	
Source	
Budget Reference	

Action **6**

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

Students to be Served

- All Students with Disabilities [Specific Student Group(s)]

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

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

[Students to be Served](#) English Learners Foster Youth Low Income

[Scope of Services](#)

LEA-wide Schoolwide OR Limited to Unduplicated Student Group(s)

[Location\(s\)](#)

All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

All 6th grade students will be ready to graduate from HVS and be successful in middle school as evidenced by the report card, benchmarks and CAASP test scores.

All 6th grade students will be ready to graduate from HVS and be successful in middle school as evidenced by the report card, benchmarks and CAASP test scores.

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Action **7**

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

[Students to be Served](#) All Students with Disabilities [Specific Student Group(s)]

[Location\(s\)](#)

All Schools Specific Schools: Specific Grade spans:

OR

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

[Students to be Served](#) English Learners Foster Youth Low Income

[Scope of Services](#)

LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

[Location\(s\)](#)

All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

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

2018-19

New Modified Unchanged

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

2019-20

New Modified Unchanged

BUDGETED EXPENDITURES

2017-18

Amount	\$1,000
Source	Supplemental
Budget Reference	5800 OTHER SVCS & OPER EXPENDITURES 01-6512-0-5770-3120-5800-200-0000

2018-19

Amount	\$1,000
Source	Supplemental
Budget Reference	5800 OTHER SVCS & OPER EXPENDITURES 01-6512-0-5770-3120-5800-200-0000

2019-20

Amount	
Source	
Budget Reference	

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.

New
 Modified
 Unchanged

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 1 2 3 4 5 6 7 8
 COE 9 10
 LOCAL

Identified Need

1. A facilities hardship grant will be written for the water main and school septic fail that occurred in January 2016
2. A Modernization Grant is being submitted for upgrading the student bathrooms and school office. Parent survey reported only 55% satisfaction for facilities.
3. Course access to visual and performing art will be guaranteed to all students.
4. Homework policy will be revised to incorporate project based work instead of nightly homework.
5. Four chrome books will be purchased for students who do not have device access at home.
6. Staff will return phone calls and emails within the 48 hour work week window.
7. Class Dojo will be implemented in all classrooms.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
1. Hardship Grant will be funded. 2. In Design Phase of project 3. Art and Music for 100% of students 4. Homework policy clarified 5. Chrome books available 6. Phone calls returned in 48 hours or less 7. Class Dojo implemented K-6	1. \$307,000 out of general fund to be reimbursed with Hardship Grant. 2. Design phase of project completed by November 2017 3. 100% of students will have art and music twice a week for 100 minutes. 4. Homework policy will be understood by all stakeholders. 5. Chrome books available to students who need a home device 6. Return phone call satisfaction 96%	1. Facility Hardship grant reimbursement will be the full amount to replenish the general fund. Currently, that is estimated to be \$307,000. 2. The Modernization Grant will be submitted and will be funded if the November facility bond measure passes in the state of California. 3. Master schedule will accommodate 100% of the students to receive 100 minutes per week of art and music.	1. Facility Hardship grant reimbursement will be the full amount to replenish the general fund. Currently, that is estimated to be \$307,000. 2. The Modernization Grant will be submitted and will be funded if the November facility bond measure passes in the state of California. 3. Master schedule will accommodate 100% of the students to receive 100 minutes per week of art and music.	

	<p>7. Class Dojo in all classrooms in 17/18.</p>	<p>4.Homework policy will be rewritten and approved by the board to include minutes of HW as well project based assignments. 5.Computer tech will write an article once per month to be submitted to the newsletter outlining what is being taught in technology and the computer lab. 6. Four chrome books will be checked out to the students who need devices at home over the course of the 16/17 school year. 7. Staff will return phone or email communication within the 48 hour window and we will receive 100% satisfaction in the 17/18 parent survey. 8. Each teacher will implement and use Class Dojo for notifications home, last minute changes, field trip details. 100% of teachers will use this application.</p>	<p>4.Homework policy will be rewritten and approved by the board to include minutes of HW as well project based assignments. 5.Computer tech will write an article once per month to be submitted to the newsletter outlining what is being taught in technology and the computer lab. 6. Four chrome books will be checked out to the students who need devices at home over the course of the 16/17 school year. 7. 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.</p>	
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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:

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All <input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)]
<u>Location(s)</u>	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
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[Scope of Services](#)

LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

[Location\(s\)](#)

All Schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Facility Hardship grant will be written in July 2016 to be submitted to the state by August 2016. The grant will include detailed description of the septic and water main fails, timeline, and itemized bills and invoices. If the grant is not funded, then appeal reports will be written.

2018-19

New Modified Unchanged

Facility Hardship grant will be written in July 2016 to be submitted to the state by August 2016. The grant will include detailed description of the septic and water main fails, timeline, and itemized bills and invoices.

2019-20

New Modified Unchanged

BUDGETED EXPENDITURES

2017-18

Amount: \$307,000
 Source: Base
 Budget Reference: 5515 SEWER SERVICES
 35-9027-0-0000-8500-6500-200-9140

2018-19

Amount: _____
 Source: _____
 Budget Reference: _____

2019-20

Amount: _____
 Source: _____
 Budget Reference: _____

Action **2**

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

[Students to be Served](#)

All Students with Disabilities [Specific Student Group(s)]

[Location\(s\)](#)

All Schools Specific Schools: _____ Specific Grade spans: _____

OR

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

[Students to be Served](#)

English Learners Foster Youth Low Income

[Scope of Services](#) LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

The Modernization Grant plans and engineering design will be completed in September 2017. Decisions will be made to pass either a parcel tax or a bond measure.

2018-19

New Modified Unchanged

The Modernization Grant plans will be at funding stage. Bonds and Parcel Tax will be in progress.

2019-20

New Modified Unchanged

BUDGETED EXPENDITURES

2017-18

Amount: \$47,000
 Source: Base
 Budget Reference: 5800 OTHER SVCS & OPER EXPENDITURES

2018-19

Amount:
 Source:
 Budget Reference:

2019-20

Amount:
 Source:
 Budget Reference:

Action **3**

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

[Students to be Served](#) All Students with Disabilities [Specific Student Group(s)]

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

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

[Students to be Served](#) English Learners Foster Youth Low Income

[Scope of Services](#) LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

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.

2018-19

New Modified Unchanged

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.

2019-20

New Modified Unchanged

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Action **4**

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

[Students to be Served](#) All Students with Disabilities [Specific Student Group(s)]

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

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

[Students to be Served](#) English Learners Foster Youth Low Income

[Scope of Services](#) LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

During the 16/17 school year, the Homework Policy will be revised to give students an opportunity to work on extended Project based work. Homework will be assigned to those students needing extra reinforcement. Reading each night will be maintained in the policy. Board approval will be in November of 2016. In 2017, changes or additions will be made and approved by November of 2017

2018-19

New Modified Unchanged

During the 16/17 school year, 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.

2019-20

New Modified Unchanged

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Action **5**

Students to be Served

All Students with Disabilities [Specific Student Group(s)]

OR

Scope of Services

LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

ACTIONS/SERVICES

BUDGETED EXPENDITURES

Action **6**

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

Students to be Served

All Students with Disabilities [Specific Student Group(s)]

Location(s)

All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served

English Learners Foster Youth Low Income

Scope of Services	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide
	OR	
	<input type="checkbox"/> Limited to Unduplicated Student Group(s)	
Location(s)	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:
		<input type="checkbox"/> Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

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.

2018-19

New Modified Unchanged

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.

2019-20

New Modified Unchanged

BUDGETED EXPENDITURES

2017-18

Action **7**

2018-19

2019-20

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

Students to be Served	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)]
Location(s)	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

Students to be Served	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
Scope of Services	<input type="checkbox"/> LEA-wide	<input checked="" type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Location(s)	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

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ACTIONS/SERVICES

2017-18

New Modified Unchanged

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

New Modified Unchanged

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

New Modified Unchanged

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BUDGETED EXPENDITURES

2017-18

Action **8**

2018-19

2019-20

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> <u>[Specific Student Group(s)]</u>
<u>Location(s)</u>	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: <input type="checkbox"/> Specific Grade spans:

OR

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide <input checked="" type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: <input type="checkbox"/> Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

--

2018-19

New Modified Unchanged

--

2019-20

New Modified Unchanged

--

100% of the teachers will implement Class Dojo for their classrooms. This application will be used for field trips, last minute changes, emergency notifications and any other reminders the teachers want to send to the parents of their students.

100% of the teachers will implement Class Dojo for their classrooms. This application will be used for field trips, last minute changes, emergency notifications and any other reminders the teachers want to send to the parents of their students.



BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year 2017-18 2018-19 2019-20

Estimated Supplemental and Concentration Grant Funds: \$21,188

Percentage to Increase or Improve Services: 2.3%

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

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

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

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

Revised Local Control and Accountability Plan and Annual Update Template Instructions

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. For school districts and county offices of education, the LCAP is a three-year plan which is reviewed and updated in the second and third years of the plan. 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 Education Code. Changes in LCAP goals and actions/services for charter schools that result from the annual update process do not necessarily constitute a material revision to the school's charter petition.

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

Instructions: Linked Table of Contents

[Plan Summary](#)

[Annual Update](#)

[Stakeholder Engagement](#)

[Goals, Actions, and Services](#)

[Planned Actions/Services](#)

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

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

Plan Summary

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

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

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

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

The reference to LCFF Evaluation Rubrics means the evaluation rubrics adopted by the State Board of Education under *EC* Section 52064.5.

Budget Summary

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

- **Total LEA General Fund Budget Expenditures for the LCAP Year:** This amount is the LEA's total budgeted General Fund expenditures for the LCAP year. The LCAP year means the fiscal year for which an LCAP is adopted or updated by July 1. The General Fund is the main operating fund of the LEA and accounts for all activities not accounted for in another fund. All activities are reported in the General Fund unless there is a compelling reason to account for an activity in another fund. For further information please refer to the *California School Accounting Manual* (<http://www.cde.ca.gov/fg/ac/sa/>). (Note: For some charter schools that follow governmental fund accounting, this amount is the total budgeted expenditures in the Charter Schools Special Revenue Fund. For charter schools that follow the not-for-profit accounting model, this amount is total budgeted expenses, such as those budgeted in the Charter Schools Enterprise Fund.)
- **Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for the LCAP Year:** This amount is the total of the budgeted expenditures associated with the actions/services included for the LCAP year from all sources of funds, as reflected in the LCAP. To the extent actions/services and/or expenditures are listed in the LCAP under more than one goal, the expenditures should be counted only once.
- **Description of any use(s) of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP:** Briefly describe expenditures included in total General Fund Expenditures that are not included in the total funds budgeted for planned actions/services for

the LCAP year. (Note: The total funds budgeted for planned actions/services may include funds other than general fund expenditures.)

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

Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's* approved LCAP. Minor typographical errors may be corrected.

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

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

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

Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. Education Code 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. Education Code requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, Education Code 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, mark 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, mark 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

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

Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

For each action/service, the LEA must complete either the section “For Actions/Services not contributing to meeting Increased or Improved Services Requirement” or the section “For Actions/Services 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 checking “All”, “Students with Disabilities”, or “Specific Student Group(s)”. If “Specific Student Group(s)” is checked, 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 indicate “All Schools”. If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must mark “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 selecting “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.

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 scope of service by indicating “LEA-wide”, “Schoolwide”, or “Limited to Unduplicated Student Group(s)”. The LEA must select one of the following three options:

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, place a check mark next to “LEA-wide.”
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, place a check mark next to “schoolwide”.
- If the action/service being funded and provided is limited to the unduplicated students identified in “Students to be Served”, place a check mark next to “Limited to Student Groups”.

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 mark “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 selecting “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:

- Check “New” if the action/service is being added in any of the three years of the LCAP to meet the articulated goal.
- Check “Modified” 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.
- Check “Unchanged” 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 check “Unchanged” 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 *Education Code* 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 mark the appropriate LCAP year. Using the copy of the table, complete the table as required for the current year LCAP. Retain all prior year tables for this section 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 5 CCR 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 15496(a)(7).

Consistent with the requirements of 5 CCR 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 for English Language Arts
 - b. Mathematics – Common Core State Standards for Mathematics
 - c. English Language Development
 - 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 UC or 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 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. A broad course of study including courses described under 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 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 *Education Code* sections 52060 and 52066, as applicable to type of LEA, the following shall apply:

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

- (1) The number of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30) who are chronically absent where “chronic absentee” means a pupil who is absent 10 percent or more of the schooldays in the school year when the total number of days a pupil is absent is divided by the total number of days the pupil is enrolled and school was actually taught in the total number of days the pupil is enrolled and school was actually taught in the regular day schools of the district, exclusive of Saturdays and Sundays.
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

(b) “Middle School dropout rate” shall be calculated as set forth in *California Code of Regulations*, title 5, Section 1039.1.

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

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

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

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

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

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

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

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

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 *Education Code* Section 52052, including, but not limited to, English learners, low-income pupils, and foster youth; and did the provision of those actions/services result in the desired outcomes?
- 3) How have the actions/services addressed the identified needs and goals of specific 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 *Education Code* Section 42238.01; community members; local bargaining units; LEA personnel; county child welfare agencies; county office of education foster youth services programs, court-appointed special advocates, and other foster youth stakeholders; community organizations representing English learners; and others as appropriate) been engaged and involved in developing, reviewing, and supporting implementation of the LCAP?
- 2) How have stakeholders been included in the LEA's process in a timely manner to allow for engagement in the development of the LCAP?
- 3) What information (e.g., quantitative and qualitative data/metrics) was made available to stakeholders related to the state priorities and used by the LEA to inform the LCAP goal setting process? How was the information made available?
- 4) What changes, if any, were made in the LCAP prior to adoption as a result of written comments or other feedback received by the LEA through any of the LEA's engagement processes?
- 5) What specific actions were taken to meet statutory requirements for stakeholder engagement pursuant to *Education Code* sections 52062, 52068, or 47606.5, as applicable, including engagement with representatives of parents and guardians of pupils identified in *Education Code* Section 42238.01?
- 6) What specific actions were taken to consult with pupils to meet the requirements 5 CCR 15495(a)?
- 7) How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?

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 *Education Code* sections 42238.01 and bgroups as defined in section 52052 that are different from the LEA's goals for all pupils?
- 7) What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?
- 8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority?
- 9) What information was considered/reviewed for individual school sites?
- 10) What information was considered/reviewed for subgroups identified in *Education Code* Section 52052?
- 11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to *Education Code* Section 52052, to specific 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?

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	547,676.00	502,553.06	577,900.00	123,400.00	100,000.00	801,300.00
	100,000.00	56,000.00	0.00	0.00	0.00	0.00
Base	358,200.00	363,557.38	355,500.00	1,500.00	0.00	357,000.00
Donations	12,000.00	11,000.00	200,000.00	100,000.00	100,000.00	400,000.00
Lottery	3,800.00	638.19	4,400.00	4,400.00	0.00	8,800.00
Other	51,276.00	51,276.00	0.00	0.00	0.00	0.00
Supplemental	22,400.00	20,081.49	18,000.00	17,500.00	0.00	35,500.00

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

Total Expenditures by Object Type						
Object Type	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	547,676.00	502,553.06	577,900.00	123,400.00	100,000.00	801,300.00
	112,000.00	67,000.00	200,000.00	100,000.00	100,000.00	400,000.00
1960 OTHER CERT SALARIES-STIPENDS	5,700.00	5,054.63	0.00	0.00	0.00	0.00
2100 CLASS INSTRUCTIONAL SALRY-REG.	16,500.00	16,500.00	16,500.00	16,500.00	0.00	33,000.00
4300 MATERIALS & SUPPLIES	5,400.00	2,995.57	5,900.00	5,900.00	0.00	11,800.00
4400 NON-CAPITALIZED EQUIPMENT	1,300.00	1,419.36	0.00	0.00	0.00	0.00
5515 SEWER SERVICES	340,000.00	307,000.00	307,000.00	0.00	0.00	307,000.00
5800 OTHER SVCS & OPER EXPENDITURES	66,776.00	102,583.50	48,500.00	1,000.00	0.00	49,500.00

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

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	547,676.00	502,553.06	577,900.00	123,400.00	100,000.00	801,300.00
		100,000.00	56,000.00	0.00	0.00	0.00	0.00
	Donations	12,000.00	11,000.00	200,000.00	100,000.00	100,000.00	400,000.00
1960 OTHER CERT SALARIES-STIPENDS	Base	4,200.00	4,200.00	0.00	0.00	0.00	0.00
1960 OTHER CERT SALARIES-STIPENDS	Supplemental	1,500.00	854.63	0.00	0.00	0.00	0.00
2100 CLASS INSTRUCTIONAL SALRY-REG.	Supplemental	16,500.00	16,500.00	16,500.00	16,500.00	0.00	33,000.00
4300 MATERIALS & SUPPLIES	Base	1,500.00	2,357.38	1,500.00	1,500.00	0.00	3,000.00
4300 MATERIALS & SUPPLIES	Lottery	3,800.00	638.19	4,400.00	4,400.00	0.00	8,800.00
4300 MATERIALS & SUPPLIES	Supplemental	100.00	0.00	0.00	0.00	0.00	0.00
4400 NON-CAPITALIZED EQUIPMENT	Supplemental	1,300.00	1,419.36	0.00	0.00	0.00	0.00
5515 SEWER SERVICES	Base	340,000.00	307,000.00	307,000.00	0.00	0.00	307,000.00
5800 OTHER SVCS & OPER EXPENDITURES	Base	12,500.00	50,000.00	47,000.00	0.00	0.00	47,000.00
5800 OTHER SVCS & OPER EXPENDITURES	Other	51,276.00	51,276.00	0.00	0.00	0.00	0.00
5800 OTHER SVCS & OPER EXPENDITURES	Supplemental	3,000.00	1,307.50	1,500.00	1,000.00	0.00	2,500.00

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

Total Expenditures by Goal				
Goal	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	200,700.00	100,200.00	100,000.00	400,900.00
Goal 2	23,200.00	23,200.00	0.00	46,400.00
Goal 3	354,000.00	0.00	0.00	354,000.00
Goal 4	0.00	0.00	0.00	0.00
Goal 5	0.00	0.00	0.00	0.00
Goal 6	0.00	0.00	0.00	0.00
Goal 7	0.00	0.00	0.00	0.00
Goal 8	0.00	0.00	0.00	0.00
Goal 9	0.00	0.00	0.00	0.00
Goal 10	0.00	0.00	0.00	0.00

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