

Introduction:

LEA: Happy Valley Elementary School District **Contact (Name, Title, Email, Phone Number):** Michelle McKinny, Superintendent, mmckinny@santacruz.k12.ca.us, 831-429-1456
LCAP Year: 2016-2017

Local Control and Accountability Plan and Annual Update Template

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 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.

With a current enrollment of 132, Happy Valley School District is a district that 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 no longer accepting inter district transfer students thus changing a long tradition. 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.

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 15 and 22, 2016 respectively.

The Local Control and Accountability Plan (LCAP) and Annual Update Template shall be used to provide details regarding local educational agencies' (LEAs) actions and expenditures to support pupil outcomes and overall performance pursuant to Education Code sections 52060, 52066, 47605, 47605.5, and 47606.5. The LCAP and Annual Update Template must be completed by all LEAs each year.

For school districts, pursuant to Education Code section 52060, the LCAP must describe, for the school district and each school within the district, goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, for each of the state priorities and any locally identified priorities.

For county offices of education, pursuant to Education Code section 52066, the LCAP must describe, for each county office of education-operated school and program, goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils

with disabilities, who are funded through the county office of education Local Control Funding Formula as identified in Education Code section 2574 (pupils attending juvenile court schools, on probation or parole, or mandatorily expelled) 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 provided to pupils funded by a school district but attending county-operated schools and programs, including special education programs.

Charter schools, pursuant to Education Code sections 47605, 47605.5, and 47606.5, must describe goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, for each of the state priorities as applicable 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.

The LCAP is intended to be a comprehensive planning tool. Accordingly, in developing goals, specific actions, and expenditures, LEAs should carefully consider how to reflect the services and related expenses for their basic instructional program in relationship to the state priorities. LEAs may reference and describe actions and expenditures in other plans and funded by a variety of other fund sources when detailing goals, actions, and expenditures related to the state and local priorities. LCAPs must be consistent with school plans submitted pursuant to Education Code section 64001. The information contained in the LCAP, or annual update, may be supplemented by information contained in other plans (including the LEA plan pursuant to Section 1112 of Subpart 1 of Part A of Title I of Public Law 107-110) that are incorporated or referenced as relevant in this document.

For each section of the template, LEAs shall comply with instructions and should use the guiding questions as prompts (but not limits) for completing the information as required by statute. Guiding questions do not require separate narrative responses. However, the narrative response and goals and actions should demonstrate each guiding question was considered during the development of the plan. Data referenced in the LCAP must be consistent with the school accountability report card where appropriate. LEAs may resize pages or attach additional pages as necessary to facilitate completion of the LCAP.

State Priorities

The state priorities listed in Education Code sections 52060 and 52066 can be categorized as specified below for planning purposes, however, school districts and county offices of education must address each of the state priorities in their LCAP. Charter schools must address the priorities in Education Code section 52060(d) that apply to the grade levels served, or the nature of the program operated, by the charter school.

A. Conditions of Learning:

Basic: degree to which teachers are appropriately assigned pursuant to Education Code section 44258.9, and fully credentialed in the subject areas and for the pupils they are teaching; pupils have access to standards-aligned instructional materials pursuant to Education Code section 60119; and school facilities are maintained in good repair pursuant to Education Code section 17002(d). (Priority 1)

Implementation of State Standards: implementation of academic content and performance standards and English language development standards adopted by the state board for all pupils, including English learners. (Priority 2)

Course access: pupil enrollment in a broad course of study that includes all of the subject areas described in Education Code section 51210 and subdivisions (a) to (i), inclusive, of Section 51220, as applicable. (Priority 7)

Expelled pupils (for county offices of education only): coordination of instruction of expelled pupils pursuant to Education Code section 48926. (Priority 9)

Foster youth (for county offices of education only): coordination of services, including working with the county child welfare agency to share information, responding to the needs of the juvenile court system, and ensuring transfer of health and education records. (Priority 10)

B. Pupil Outcomes:

Pupil achievement: performance on standardized tests, score on Academic Performance Index, share of pupils that are college and career ready, share of English learners that become English proficient, English learner reclassification rate, share of pupils that pass Advanced Placement exams with 3 or higher, share of pupils determined prepared for college by the Early Assessment Program. (Priority 4)

Other pupil outcomes: pupil outcomes in the subject areas described in Education Code section 51210 and subdivisions (a) to (i), inclusive, of Education Code section 51220, as applicable. (Priority 8)

C. Engagement:

Parental involvement: efforts to seek parent input in decision making at the district and each schoolsite, promotion of parent participation in programs for unduplicated pupils and special need subgroups. (Priority 3)

Pupil engagement: school attendance rates, chronic absenteeism rates, middle school dropout rates, high school dropout rates, high school graduations rates. (Priority 5)

School climate: pupil suspension rates, pupil expulsion rates, other local measures including surveys of pupils, parents and teachers on the sense of safety and school connectedness. (Priority 6)

Section 1: Stakeholder Engagement

Meaningful engagement of parents, pupils, and other stakeholders, including those representing the subgroups identified in Education Code section 52052, is critical to the LCAP and budget process. Education Code sections 52060(g), 52062 and 52063 specify the minimum requirements for school districts; Education Code sections 52066(g), 52068 and 52069 specify the minimum requirements for county offices of education, and Education Code section 47606.5 specifies the minimum requirements for charter schools. In addition, Education Code section 48985 specifies the requirements for translation of documents.

Instructions: Describe the process used to consult with parents, pupils, school personnel, local bargaining units as applicable, and the community and how this consultation contributed to development of the LCAP or annual update. Note that the LEA’s goals, actions, services and expenditures related to the state priority of parental involvement are to be described separately in Section 2. In the annual update boxes, describe the stakeholder involvement process for the review, and describe its impact on, the development of the annual update to LCAP goals, actions, services, and expenditures.

Guiding Questions:

- 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, and 47606.5, 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?

Involvement Process	Impact on LCAP
<p>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</p>	<p>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.</p>

the HVS LCAP.

Board Discussions and Study Sessions.

At the beginning of the 2015-2016 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.

LCAP planning and development was reviewed at several board meetings during the 2015-2016 school year. This included the review of the LCFF legislative changes, eight priority areas outlined in the LCAP, integration of the existing LEA plan and a public hearing and final report due on June 15 and June 22, 2016.

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 2015-2016 school year is a revised student survey. This is the second year of the revised parent survey so results will be disseminated in the 2016-2017 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 six 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 this year, the parents were able to raise enough money for all of the above.

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.

Staff Meetings

. The staff meetings throughout the year has been to update and consult with the staff the LCAP, LCFF requirements and timelines. New in the 2015-2016 year, the staff was given one release day per month to implement the new math curriculum, Engage NY. 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

LCAP Forum

New this year was the LCAP forum. Created for Open House, all stakeholders were able to give their thoughts and ideas to the newly created goals for the 16-17 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 16-17 LCAP plan

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.

Annual Update:

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 2016 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.

Annual Update:

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.

Section 2: Goals, Actions, Expenditures, and Progress Indicators

Instructions:

All LEAs must complete the LCAP and Annual Update Template each year. The LCAP is a three-year plan for the upcoming school year and the two years that follow. In this way, the program and goals contained in the LCAP align with the term of a school district and county office of education budget and multiyear budget projections. The Annual Update section of the template reviews progress made for each stated goal in the school year that is coming to a close, assesses the effectiveness of actions and services provided, and describes the changes made in the LCAP for the next three years that are based on this review and assessment.

Charter schools may adjust the table below to align with the term of the charter school’s budget that is submitted to the school’s authorizer pursuant to Education Code section 47604.33.

For school districts, Education Code sections 52060 and 52061, for county offices of education, Education Code sections 52066 and 52067, and for charter schools, Education Code section 47606.5 require(s) the LCAP to include a description of the annual goals, for all pupils and each subgroup of pupils, to be achieved for each state priority as defined in 5 CCR 15495(i) and any local priorities; a description of the specific actions an LEA will take to meet the identified goals; a description of the expenditures required to implement the specific actions; and an annual update to include a review of progress towards the goals and describe any changes to the goals.

To facilitate alignment between the LCAP and school plans, the LCAP shall identify and incorporate school-specific goals related to the state and local priorities from the school plans submitted pursuant to Education Code section 64001. Furthermore, the LCAP should be shared with, and input requested from, schoolsite-level advisory groups, as applicable (e.g., schoolsite councils, English Learner Advisory Councils, pupil 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 the goal.

Using the following instructions and guiding questions, complete a goal table (see below) for each of the LEA’s goals. Duplicate and expand the fields as necessary.

Goal: Describe the goal:

When completing the goal tables, include goals for all pupils and specific goals for schoolsites and specific subgroups, including pupils with disabilities, both at the LEA level and, where applicable, at the schoolsite level. The LEA may identify which schoolsites and subgroups have the same goals, and group and describe those goals together. The LEA may also indicate those goals that are not applicable to a specific subgroup or schoolsite.

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 defined in 5 CCR 15495(i), and any additional local priorities; however, one goal may address multiple priorities.

Identified Need: Describe the need(s) identified by the LEA that this goal addresses, including a description of the supporting data used to identify the need(s).

Schools: Identify the schoolsites to which the goal applies. LEAs may indicate “all” for all schools, specify an individual school or a subset of schools, or specify grade spans (e.g., all high schools or grades K-5).

Applicable Pupil Subgroups: Identify the pupil subgroups as defined in Education Code section 52052 to which the goal applies, or indicate “all” for all pupils.

Expected Annual Measurable Outcomes: For each LCAP year, identify and describe specific expected measurable outcomes for all pupils using, at minimum, the applicable required metrics for the related state priorities. Where applicable, include descriptions of specific expected measurable outcomes for schoolsites and specific subgroups, including pupils with disabilities, both at the LEA level and at the schoolsite level.

The metrics used to describe the expected measurable outcomes may be quantitative or qualitative, although the goal tables must address all required metrics for every state priority in each LCAP year. The required metrics are the specified measures and objectives for each state priority as set forth in Education Code sections 52060(d) and 52066(d). For the pupil engagement priority metrics, LEAs must calculate the rates specified in Education Code sections 52060(d)(5)(B), (C), (D) and (E) as described in the Local Control Accountability Plan and Annual Update Template Appendix, sections (a) through (d).

Action/Services: For each LCAP year, identify all annual actions to be performed and services provided to meet the described goal. Actions may describe a group of services that are implemented to achieve the identified goal.

Scope of Service: Describe the scope of each action/service by identifying the schoolsites covered. LEAs may indicate “all” for all schools, specify an individual school or a subset of schools, or specify grade spans (e.g., all high schools or grades K-5). If supplemental and concentration funds are used to support the action/service, the LEA must identify if the scope of service is districtwide, schoolwide, countywide, or charterwide.

Pupils to be served within identified scope of service: For each action/service, identify the pupils to be served within the identified scope of service. If the action to be performed or the service to be provided is for all pupils, place a check mark next to “ALL.”

For each action and/or service to be provided above what is being provided for all pupils, place a check mark next to the applicable unduplicated pupil subgroup(s) and/or other pupil subgroup(s) that will benefit from the additional action, and/or will receive the additional service. Identify, as applicable, additional actions and services for unduplicated pupil subgroup(s) as defined in Education Code section 42238.01, pupils redesignated fluent English proficient, and/or pupils subgroup(s) as defined in Education Code section 52052.

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.

Guiding Questions:

- 1) What are the LEA’s goal(s) to address state priorities related to “Conditions of Learning”?
- 2) What are the LEA’s goal(s) to address state priorities related to “Pupil Outcomes”?
- 3) What are the LEA’s goal(s) to address state priorities related to parent and pupil “Engagement” (e.g., parent involvement, pupil engagement, and school climate)?
- 4) What are the LEA’s goal(s) to address any locally-identified priorities?
- 5) How have the unique needs of individual schoolsites been evaluated to inform the development of meaningful district and/or individual schoolsite 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 subgroups 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 schoolsites?
- 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 schoolsites, 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?

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.	Related State and/or Local Priorities: 1 2_ 3 <input checked="" type="checkbox"/> 4 5 <input checked="" type="checkbox"/> 6 <input checked="" type="checkbox"/> 7_ 8_ COE only: 9_ 10_ Local : Specify
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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.
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Goal Applies to:	Schools: Districtwide--- Single School District Applicable Pupil Subgroups: Schoolwide
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LCAP Year 1: 2016/2017

Expected Annual Measurable Outcomes:	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. 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.
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
A commitment sheet will continue to be given to all parents at the beginning of the year to either donate time or resources.	All-Single School District	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	\$770 per family or 180 hours of volunteer work \$100,000
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	All-Single School	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils	

<p>on an annual basis.</p>	<p>District</p>	<p><input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>Maintain current attendance initiative program with monthly recognition and rewards for perfect attendance and improved attendance. Continue letters home to maintain awareness of tardies and lates. Communicate the importance of good attendance through emails, phone calls and newsletters. Send out letters to parents regarding chronic absences and the importance of seat time at the beginning of school.</p>	<p>All--Single School District</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>01-1100-0-1110-1000-4300-200-3000 4300 MATERIALS & SUPPLIES Lottery \$200</p>
<p>Implement a school wide conflict resolution program at the beginning of the school year which includes all students receiving information and training on how to get along, get help, and resolve conflicts on the play ground.</p>	<p>All--Single School District</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>01-0000-0-1110-1000-5800-200-2801 5800 OTHER SVCS & OPER EXPENDITURES Supplemental \$1,000</p>
<p>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>All--Single School District</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>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>All--Single School District</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent</p>	

		English proficient _ Other Subgroups: (Specify)	
Classified staff will be trained in conflict resolution as well as effective supervision techniques.	All--Single School District	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
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.	All--Single School District	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	

LCAP Year 2: 2017-2018

Expected Annual Measurable Outcomes:	<ol style="list-style-type: none"> 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.
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
A commitment sheet will continue to be given to all parents at the beginning of the year to either donate time or resources.	All-Single School District	<input checked="" type="checkbox"/> All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups:	\$770 per family or 180 hours of volunteer work Donations \$100,000

		(Specify)	
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.	All-Single School District	<input checked="" type="checkbox"/> All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	
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.	All--Single School District	<input checked="" type="checkbox"/> All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	01-1100-0-1110-1000-4300-200-3000 4300 MATERIALS & SUPPLIES Lottery \$200
Reteach the school wide conflict resolution program at the beginning of the school year which includes all students receiving information and training on how to get along, get help, and resolve conflicts on the play ground.	All--Single School District	<input checked="" type="checkbox"/> All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	01-0000-0-1110-1000-5800-200-2801 5800 OTHER SVCS & OPER EXPENDITURES Supplemental \$500
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.	All--Single School District	<input checked="" type="checkbox"/> All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	

<p>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>All--Single School District</p>	<p><input checked="" type="checkbox"/> All ----- OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)</p>	
<p>Classified staff will be re-trained in conflict resolution as well as effective supervision techniques.</p>	<p>All--Single School District</p>	<p><input checked="" type="checkbox"/> All ----- OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)</p>	
<p>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.</p>	<p>All--Single School District</p>	<p><input checked="" type="checkbox"/> All ----- OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)</p>	

LCAP Year 3: 2018-19

<p>Expected Annual Measurable Outcomes:</p>	<p>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.</p>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>A commitment sheet will continue to be given to all parents at the beginning of the year to either donate</p>	<p>All-Single School</p>	<p><input checked="" type="checkbox"/> All ----- OR:</p>	<p>\$770 per family or 180 hours of volunteer work Donations \$100,000</p>

<p>time or resources.</p>	<p>District</p>	<p>Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)</p>	
<p>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>All- Single School District</p>	<p><input checked="" type="checkbox"/> All ----- OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)</p>	
<p>Maintain current attendance initiative program with monthly recognition and rewards for perfect attendance and improved attendance. Continue letters home to maintain awareness of tardies and lates. Communicate the importance of good attendance through emails, phone calls and newsletters. Send out letters to parents regarding chronic absences and the importance of seat time at the beginning of school.</p>	<p>All--Single School District</p>	<p><input checked="" type="checkbox"/> All ----- OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)</p>	<p>01-1100-0-1110-1000-4300-200-3000 4300 MATERIALS & SUPPLIES Lottery \$200</p>
<p>Compare and evaluate the effectiveness of a school wide conflict resolution program at the beginning of the school year which includes all students receiving information and training on how to get along, get help, and resolve conflicts on the play ground. If staff and parents are not satisfied with a rate of over 85%, we will investigate a new program.</p>	<p>All--Single School District</p>	<p><input checked="" type="checkbox"/> All ----- OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)</p>	
<p>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>All--Single School District</p>	<p><input checked="" type="checkbox"/> All ----- OR: Low Income pupils English Learners Foster Youth</p>	

		Redesignated fluent English proficient Other Subgroups: (Specify)	
Teachers will actively involve parents as volunteers as evidenced by parent volunteer logs, # of parents at plays, # of parents driving to field trips,	All--Single School District	<input checked="" type="checkbox"/> All ----- OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	
Classified staff will be retrained in conflict resolution as well as effective supervision techniques.	All--Single School District	<input checked="" type="checkbox"/> All ----- OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	
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.	All--Single School District	<input checked="" type="checkbox"/> All ----- OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	

Complete a copy of this table for each of the LEA's goals. Duplicate and expand the fields as necessary.

<p>GOAL 2:</p>	<p>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.</p>	<p>Related State and/or Local Priorities: 1 _ 2 <input checked="" type="checkbox"/> 3 <input checked="" type="checkbox"/> 4 5 <input checked="" type="checkbox"/> 6 _ 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify</p>
<p>Identified Need :</p>	<ol style="list-style-type: none"> 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. 	
<p>Goal Applies to:</p>	<p>Schools: Districtwide---Single School District</p> <p>Applicable Pupil Subgroups:</p>	<p>Schoolwide--No numerically significant subgroups.</p>

LCAP Year 1: 2016/2017

Expected Annual Measurable Outcomes:

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%	89%
Grade 4	80%	95%	100%	95%	95%
Grade 5	74%	84%	95%	90%	95%
Grade 6	88%	94%	94%	100%	100%
ALL	78.75%	90.75%	93.25%	95%	94.75%

Math	Overall	Concepts/Procedures	Problem Solving	Reasoning
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	1st Benchmark	2nd Benchmark	3rd Benchmark
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	1st Benchmark	2nd Benchmark	3rd Benchmark
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.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
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.	ALL-- Single School District	<input checked="" type="checkbox"/> All OR: ----- <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	01-1100-0-1110-1000-4300-200-3000 4300 MATERIALS & SUPPLIES Lottery \$4200
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.	All--Single School District	<input checked="" type="checkbox"/> All OR: ----- <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	01-6264-0-1401-1000-1130-200-0000 1960 OTHER CERT SALARIES-STIPENDS Base \$4200
Waggle and Triumph online will continue to be used in 2-6 grade. Staff meetings will be used for articulation of these programs.	ALL-- Single school district	<input checked="" type="checkbox"/> All OR: ----- <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	01-1100-0-1110-1000-4300-200-3000 4300 MATERIALS & SUPPLIES Base \$1500
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.	ALL- Single School District	<input checked="" type="checkbox"/> All OR: ----- <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	

A leadership position was created in 2015/16 that works with EL parents, coordinates SST meetings, works with the CELDT coordinator and schedules meetings.	ALL- Single School District	<input checked="" type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	01-0000-0-1110-1000-1130-200-2801 1960 OTHER CERT SALARIES-STIPENDS Supplemental \$1,000
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.	ALL-- Single School District	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	01-0000-0-1110-1000-2100-200-2801 2100 CLASS INSTRUCTIONAL SALRY-REG. Supplemental \$16,500
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.	ALL- Single school district	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
A counselor will be available for students needing extra support for emotional or social issues based on SST and/or IEP.	ALL- Single School District	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	01-6512-0-5770-3120-5800-200-0000 5800 OTHER SVCS & OPER EXPENDITURES Supplemental \$2,000
A CELDT coordinator will work with our EL students to reclassify and then recommend classroom interventions and materials to be used within the classroom.	EL Students	<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils	01-0000-0-1110-1130-200-2801 1960 OTHER CERT SALARIES-STIPENDS Supplemental \$500

		<input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	01-1100-0-1110-1000-4300-200-3000 4300 MATERIALS & SUPPLIES Supplemental \$100
LCAP Year 2: 2017-2018			
Expected Annual Measurable Outcomes:	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.		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
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.	ALL--Single School District	<input checked="" type="checkbox"/> All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	01-1100-0-1110-1000-4300-200-3000 4300 MATERIALS & SUPPLIES Lottery \$4200
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.	All--Single School District	<input checked="" type="checkbox"/> All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	
Waggle and Triumph online will continue to be used in 2-6 grade. Staff meetings will be used for articulation of these programs.	ALL--Single school district	<input checked="" type="checkbox"/> All OR: Low Income pupils English Learners	01-1100-0-1110-1000-4300-200-3000 4300 MATERIALS & SUPPLIES Base \$1500

		Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	
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.	ALL- Single School District	<input checked="" type="checkbox"/> All ----- OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	
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.	ALL-- Single School District	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	01-0000-0-1110-1000-2100-200-2801 2100 CLASS INSTRUCTIONAL SALRY-REG. Supplemental \$16,500
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- Single school district	<input checked="" type="checkbox"/> All ----- OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	
A counselor will be available for students needing extra support for emotional or social issues based on SST and/or IEP.	ALL- Single School District	<input checked="" type="checkbox"/> All ----- OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient	01-6512-0-5770-3120-5800-200-0000 5800 OTHER SVCS & OPER EXPENDITURES Supplemental \$1,000

		Other Subgroups: (Specify)	
LCAP Year 3: 2018-19			
Expected Annual Measurable Outcomes:	<ol style="list-style-type: none"> 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. 		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
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.	ALL-- Single School District	<input checked="" type="checkbox"/> All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	01-1100-0-1110-1000-4300-200-3000 4300 MATERIALS & SUPPLIES Lottery \$4200
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.	All--Single School District	<input checked="" type="checkbox"/> All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	
Waggle and Triumph online will continue to be used in 2-6 grade. Staff meetings will be used for articulation of these programs.	ALL-- Single school district	<input checked="" type="checkbox"/> All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups:	01-1100-0-1110-1000-4300-200-3000 4300 MATERIALS & SUPPLIES Base \$1500

		(Specify)	
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.	ALL- Single School District	<input checked="" type="checkbox"/> All ----- OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	
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.	ALL-- Single School District	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	01-0000-0-1110-1000-2100-200-2801 2100 CLASS INSTRUCTIONAL SALRY-REG. Supplemental \$16,500
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- Single school district	<input checked="" type="checkbox"/> All ----- OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	
A counselor will be available for students needing extra support for emotional or social issues based on SST and/or IEP.	ALL- Single School District	<input checked="" type="checkbox"/> All ----- OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	01-6512-0-5770-3120-5800-200-0000 5800 OTHER SVCS & OPER EXPENDITURES Supplemental \$1,000

Complete a copy of this table for each of the LEA's goals. Duplicate and expand the fields as necessary.

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.	Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input type="checkbox"/> 3 <input type="checkbox"/> 4 <input type="checkbox"/> 5 <input type="checkbox"/> 6 <input type="checkbox"/> 7 <input checked="" type="checkbox"/> 8 <input type="checkbox"/> COE only: 9 <input type="checkbox"/> 10 <input type="checkbox"/> Local : Specify
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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. A "Computer Corner" will be created to update parents on the weekly progress towards technology integration of their students. 6. Four chrome books will be purchased for students who do not have device access at home. 7. Staff will return phone calls and emails within the 48 hour work week window. 8. Remind 101 will be implemented in all classrooms.
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Goal Applies to:	Schools: Districtwide--Single School District	Applicable Pupil Subgroups: Schoolwide
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LCAP Year 1: 2016/2017

Expected Annual Measurable Outcomes:	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.
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
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.	ALL-Single School District	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent	35-9027-0-0000-8500-6500-200-9140 5515 SEWER SERVICES Base \$340,000

		English proficient _ Other Subgroups: (Specify)	
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.	ALL- Single School District	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	01-0825-0-0000-7200-5800-200-0000 5800 OTHER SVCS & OPER EXPENDITURES Base \$7,500
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.	ALL- Single School District	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	01-0000-0-1110-1000-5800-200-2801 5800 OTHER SVCS & OPER EXPENDITURES Base \$5,000
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.	ALL- Single School District	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
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.	ALL- Single School District	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	

<p>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.</p>	<p>ALL- Single School District</p>	<p><input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>01-1100-0-1110-1000-4400-200-2801 4400 NON-CAPITALIZED EQUIPMENT Supplemental \$1300</p>
<p>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.</p>	<p>ALL- Single School District</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>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.</p>	<p>ALL- Single School District</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>Funds from Prop 39 will be used to install 4 heating and air conditioning units.</p>	<p>All- Single School District</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>01-6230-0-0000-8100-5800-200-0000 5800 OTHER SVCS & OPER EXPENDITURES Other \$51,276</p>

LCAP Year 2: 2017-2018

Expected Annual Measurable Outcomes:	<ol style="list-style-type: none"> 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.
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
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.	ALL- Single School District	<input checked="" type="checkbox"/> All ----- OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	35-9027-0-0000-8500-6500-200-9140 5515 SEWER SERVICES Base \$340,000
The Modernization Grant plans and engineering design will be completed in September 2016. If the state bond does not pass, then decisions will be made to pass either a parcel tax or a bond measure.	ALL- Single School District	<input checked="" type="checkbox"/> All ----- OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	
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.	ALL- Single School District	<input checked="" type="checkbox"/> All ----- OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient	

		Other Subgroups: (Specify)	
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	ALL- Single School District	<input checked="" type="checkbox"/> All ----- OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	
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.	ALL- Single School District	<input checked="" type="checkbox"/> All ----- OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	
Four chrome books were purchased to give to students who do not have a home device or access to the internet at home. The chrome books will be checked out on "an as" needed basis.	ALL- Single School District	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	
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.	ALL- Single School District	<input checked="" type="checkbox"/> All ----- OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	

<p>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.</p>	<p>ALL- Single School District</p>	<p><input checked="" type="checkbox"/> All ----- OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)</p>	
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LCAP Year 3: 2018-19

<p>Expected Annual Measurable Outcomes:</p>	<ol style="list-style-type: none"> 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.
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>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>ALL- Single School District</p>	<p><input checked="" type="checkbox"/> All ----- OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)</p>	
<p>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>ALL- Single School District</p>	<p><input checked="" type="checkbox"/> All ----- OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient</p>	

		Other Subgroups: (Specify)	
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.	ALL- Single School District	<input checked="" type="checkbox"/> All ----- OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	
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.	ALL- Single School District	<input checked="" type="checkbox"/> All ----- OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	
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.	ALL- Single School District	<input checked="" type="checkbox"/> All ----- OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	
Four chrome books were purchased to give to students who do not have a home device or access to the internet at home. The chrome books will be checked out on "an as" needed basis.	ALL- Single School District	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	

<p>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.</p>	<p>ALL- Single School District</p>	<p><input checked="" type="checkbox"/> All ----- OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)</p>	
<p>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.</p>	<p>ALL- Single School District</p>	<p><input checked="" type="checkbox"/> All ----- OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)</p>	

Complete a copy of this table for each of the LEA's goals. Duplicate and expand the fields as necessary.

Annual Update

Annual Update Instructions: For each goal in the prior year LCAP, review the progress toward the expected annual outcome(s) based on, at a minimum, the required metrics pursuant to Education Code sections 52060 and 52066. The review must include an assessment of the effectiveness of the specific actions. Describe any changes to the actions or goals the LEA will take as a result of the review and assessment. In addition, review the applicability of each goal in the LCAP.

Guiding Questions:

- 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 schoolsites 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?

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Original GOAL 1 from prior year LCAP:	Fully credentialed teachers will have first priority in the hiring process and when hired, will attend ongoing professional development opportunities to ensure continued learning and professionalism.	Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 _ 3 _ 4 _ 5 _ 6 _ 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify	
Goal Applies to:	Schools: Happy Valley Applicable Pupil Subgroups: Schoolwide--No numerically significant subgroups		
Expected Annual Measurable Outcomes:	An analysis of the new staff and retention of existing staff will be conducted to evaluate the efficiency of the selection process and outcomes. It is expected that 100% of the new hires will be permanent probationary teachers after 3 years. 100% of the new and existing staff will attend at least one training per year offered at the SC County office of education.	Actual Annual Measurable Outcomes:	100% of probationary certificated staff have received satisfactory evaluations and are now permanent probationary status. 100% of the certificated staff participated in the Step Up to Writing Training. 100% of the staff participated in two professional development days with Bonny Doon and Pacific elementary regarding Engage NY math curriculum.
LCAP Year: 2015/2016			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
During the 2015-2016 school year, all new teachers will be formally and informally observed. Teachers who have been employed at HVS for more than 2 years are on a evaluation cycle. Professional development opportunities through the County Office of Education will be attended as appropriate trainings are scheduled. All returning teachers will have positive evaluations.	01-0000-0-1110-1000-1100-200-2801 1000-1999: Certificated Personnel Salaries Base \$598,012	100% of probationary certificated staff have received satisfactory evaluations and are now permanent probationary status. 100% of the certificated staff participated in the Step Up to Writing Training. 100% of the staff participated in two professional development days with Bonny Doon and Pacific elementary regarding Engage NY math curriculum.	01-0000-0-1110-1000-1100-200-2801 1100 CERT TEACHERS' SALARIES-REG. Base \$484,035.99 01-1400-0-1110-1000-1100-200-0000 1100 CERT TEACHERS' SALARIES-REG. Base \$23,209.19 01-3310-0-5770-1190-1100-200-1320 1100 CERT TEACHERS' SALARIES-REG. Special Education \$11,247.65 01-4035-0-1110-1000-1100-200-2356 1100 CERT TEACHERS' SALARIES-REG. Federal Funds \$17,398.58 01-6500-0-5770-1120-1100-200-1304 1100 CERT TEACHERS' SALARIES-REG. Special Education \$38,005.75 01-9009-0-1110-1000-1100-200-MURT 1100 CERT TEACHERS' SALARIES-REG. Donations

			\$22,803.39				
			01-9056-0-1110-1000-1100-200-0000 1100 CERT TEACHERS' SALARIES- REG. Donations \$7240.78				
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Scope of Service	All--Single school district						
Scope of Service	All- Single School District						
<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>					
<p>During the 2014-2015 year, a team from Happy Valley worked with the Foster Youth Liason and Goalbook to assist a student who is in Foster care. This way, all stakeholders were involved in this student's care and success. It is expected to continue in the 2015-2016. 100% of all foster youth will be served in this manner in the 2015/2015 school year.</p>	<p>01-0000-0-1110-1000-1100-200-2801 0001-0999: Unrestricted: Locally Defined Supplemental \$200</p> <p>Other</p>	<p>There were no foster youth this year at HVS.</p>					
<table border="1"> <tr> <td>Scope of Service</td> <td>All-Single school district</td> </tr> </table>	Scope of Service	All-Single school district		<table border="1"> <tr> <td>Scope of Service</td> <td>All- Single School District</td> </tr> </table>	Scope of Service	All- Single School District	
Scope of Service	All-Single school district						
Scope of Service	All- Single School District						
<p><input type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p><input type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>					
<p>A retired teacher has been hired to work with the EL students. She meets regularly with the staff to ensure the students are being served and their</p>	<p>01-0000-0-1110-1000-1100-200-2801 0001-0999: Unrestricted: Locally Defined Supplemental</p>	<p>Rosetta Stone English program purchased last year and was utilized by our two EL students on a weekly basis in our computer lab.</p>	<p>01-0000-0-1110-1000-1100-200-2801 1100 CERT TEACHERS' SALARIES- REG. Supplemental \$455.00</p>				

<p>language needs are met. Rosetta Stone English program for K-6 was purchased for our EL students to utilize in the computer lab. 100% of our students will be served in this manner in the 2015/2016 school year.</p>	<p>\$450.00</p>		
<p>Scope of Service: All-Single school district</p> <hr/> <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service: ALL- Single School District</p> <hr/> <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?</p>	<p>Certificated staff at HVS will continue professional development with the implementation of the NGSS as well as the ongoing benchmark assessments. New hires will be fully credentialed and will be evaluated annually. Our EL students will continue to be served by our EL coordinator who is a retired teacher.</p>		

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Original GOAL 2 from prior year LCAP:	The CA Common Core Standards continue to be implemented through the Georgia State standards, NY Engage and other programs that are being used in the classrooms while researching other state implemented curriculums. Triumph Online will be considered again as a supplemental curriculum. In addition, staff will work closely with administration to align K-6 ELA and Math curriculum.	Related State and/or Local Priorities: 1 _ 2 <input checked="" type="checkbox"/> 3 _ 4 <input checked="" type="checkbox"/> 5 _ 6 _ 7 <input checked="" type="checkbox"/> 8 _ COE only: 9 _ 10 _ Local : Specify	
Goal Applies to:	Schools: Happy Valley School ----- Applicable Pupil Subgroups: Schoolwide--No numerically significant subgroups		
Expected Annual Measurable Outcomes:	HVS continue to investigate options for Common Core math curriculum adoption. Engage NY and Eureka Math are two programs that are being implemented and evaluated. The ELA standards and curriculum will be implemented by utilizing past text book adoptions, Lucy Calkins, Step up to Writing, non fiction books and Triumph Online. 100% of the teachers will use Engage NY for Math. Twice a month meetings with the staff will determine the validity and usefulness of the program. In addition, teachers on observation cycle will be observed using the Engage NY curriculum in their class.	Actual Annual Measurable Outcomes:	100% of teachers implemented Engage NY as the math curriculum. For ELA, 100% of the staff participated in the common core aligned Step Up To Writing training. 2nd through 6th grade teachers also utilize Waggle, the online ELA program as well as Triumph online for math. 100% of teachers on evaluation cycle were observed and evaluated on the implementation of Engage NY math.
LCAP Year: 2015/2016			
Planned Actions/Services		Actual Actions/Services	
During the 2015-2016 school year, the staff and administration of HVS with the cooperation of the other small school districts will continue to implement both math and ELA curriculum. All Professional Development days will be focused on the implementation and alignment of K-6 math and ELA. 100% of the staff will participate in these PD days.	Budgeted Expenditures	100% of the staff participated in an all day Engage NY Professional Development day with Bonny Doon and Pacific in the fall of 2015. Because the Engage NY curriculum was so intensive and robust, the staff focused the PD and release days on math implementation. 2nd through 6th grade teachers worked collaboratively implementing the Waggle ELA program.	Estimated Actual Annual Expenditures
	01-1100-0-1110-1000-4300-200-3000 4000-4999: Books And Supplies Base \$3000 01-0855-0-1401-1000-1100-200-0000 1000-1999: Certificated Personnel Salaries Base \$4200		01-1100-0-1110-1000-4300-200-3000 4300 MATERIALS & SUPPLIES Base \$2,760.79 01-0855-0-1401-1000-1100-200-0000 1100 CERT TEACHERS' SALARIES-REG. Base \$4781.10
Scope of Service	ALL--Single School District	Scope of Service	All- Single School District
<input checked="" type="checkbox"/> All		<input checked="" type="checkbox"/> All	

<p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>Staff will meet twice a month and continue to align ELA and Math curriculum through vertical articulation. 100% of the teachers will participate and give feedback.</p>	<p>Staff meetings included in salary..no extra cost 1000-1999: Certificated Personnel Salaries Base \$0</p>	<p>100% of the teachers were given an extra 7 days of release time to prepare and implement Engage NY math curriculum. 100% of the teachers participated in an all day vertical articulation alignment of math. The staff meetings this year were focused on supporting the teachers in the implementation phase of Engage NY.</p>	<p>01-0855-0-1110-1000-1140-200-0000 1140 TEACHER SALARIES-SUBSTITUTES Base \$2181.45</p>
<p>Scope of Service: All- Single School District</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service: All- Single School District</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>Delineated services are in place to support EL, IFEP, RFEP, Foster Youth or Low Income Pupils. These students will receive priority access to programs and services as needed. Rosetta Stone Curriculum will be purchased.</p>	<p>01-0000-0-1110-1000-4200-200-2801 4000-4999: Books And Supplies Supplemental \$250</p>	<p>Services included Rosetta Stone English Program for our two EL students as well as in class support. Math support included one on one as well as small group setting with instructional aides.</p>	<p>01-0000-0-1110-1000-2100-200-2801 2100 CLASS INSTRUCTIONAL SALRY-REG. Supplemental \$11,000</p>
<p>Scope of Service: All- Single School District</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR: <input type="checkbox"/> Low Income pupils</p>		<p>Scope of Service: ALL- Single School District</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR: <input type="checkbox"/> Low Income pupils</p>	

<ul style="list-style-type: none"> _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify) 		<ul style="list-style-type: none"> _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify) 	
<p>What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?</p>	<p>The Common Core Standards continue to be implemented through Engage NY, Lucy Calkins, Step up to Writing, Waggle and Triumph online. Teachers received 10 release days this year to implement Engage NY and those days will be eliminated in the 2016/17 due to the high cost. NGSS will be implemented in 16/17 with teachers getting a \$600 per classroom budget to investigate NGSS materials and supplies.</p>		

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Original GOAL 3 from prior year LCAP:	HVS will develop and implement a 5-year facilities plan to support a clean and well maintained campus in good repair. Staff and student safety will be priority for the decision making related to a safe school campus in good repair.	Related State and/or Local Priorities: 1 <input checked="" 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 <input type="checkbox"/> COE only: 9 <input type="checkbox"/> 10 <input type="checkbox"/> Local : Specify	
Goal Applies to:	Schools: Happy Valley Applicable Pupil Subgroups: Schoolwide--No numerically significant subgroups		
Expected Annual Measurable Outcomes:	A 5 year plan is essential in addressing all of the facility issues at HVS. A FIT report will be completed during the 2015-2016 school year. A Facility committee will be established and will address the top priorities of improvement projects. A renewed effort to secure Modernization Grants through the CDE.	Actual Annual Measurable Outcomes: In January 2016, three separate and distinct facility issues occurred. A flooded classroom as a result of drainage fails during an El Nino storm, a complete septic fail which has resulted in over 100 days of portable toilets, and a major leak in the water main which had to be replaced at spring break. Facility hardship grants are being written as well as a Master Plan for Modernization. This goal will continue next year with the creation of the 5 year plan.	
LCAP Year: 2015/2016			
Planned Actions/Services		Actual Actions/Services	
Budgeted Expenditures		Estimated Actual Annual Expenditures	
During the 2014-2015 school year, Happy Valley utilized the services of MYNT instead of AMBAG. The plan includes new lighting, new efficient heating, and solar panels. The installation and solar will begin in summer of 2015	01-6230-0-0000-8100-5800-200-0000 5800: Professional/Consulting Services And Operating Expenditures Other 18,106	Over the 2015 summer, new energy efficient lighting in all the classrooms and the office were installed. Solar was installed as well as a tankless heater and new commercial refrigerator through the Prop 39 funds.	01-6230-0-0000-8100-5800-200-0000 5800 OTHER SVCS & OPER EXPENDITURES Other \$69,035.00 01-6230-0-0000-8500-5800-200-0000 5800 OTHER SVCS & OPER EXPENDITURES Other \$58,650.00
Scope of Service	All--Single School District	Scope of Service	All- Single School District
<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English		<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient	

proficient _ Other Subgroups: (Specify)		_ Other Subgroups: (Specify)	
During the summer of 2015, the solar installation, improved lighting, and new kitchen refrigeration will be installed.	01-6230-0-0000-8100-5800-200-0000 5800: Professional/Consulting Services And Operating Expenditures Other \$110,894	Completed	01-6230-0-0000-8100-5800-200-0000 5800 OTHER SVCS & OPER EXPENDITURES Other see above
Scope of Service All--Single school District <hr/> <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		Scope of Service All- Single School District <hr/> <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
Year 1 of the 5 year facilities plan		<p>Because of the multiple fails that occurred with the flood, septic and water main, the facilities plan was postponed as the focus needed to be on immediate repair for the health and safety of our students. The school is asking for reimbursement of \$340,000 with the Facility Hardship Grant . The amount listed is the amount of money that has currently been paid to date. Further septic repair is estimated to be \$190,000.</p> <p>Planning for a Modernization Grant was started with the hiring of an architect. It was determined that HVS would qualify for 100% funds since our bonding capacity is under 5 million dollars. The plan will be completed and turned into the state before the November ballot in the event the bond ballot passes.</p>	35-9027-0-0000-8100-5515-200-9140 5515 SEWER SERVICES Base \$31,760.74 35-9027-0-0000-8100-5600-200-9141 5600 RENTALS, LEASES & REPAIRS Base \$153,196.50

Scope of Service	All- Single School District		Scope of Service	All- Single School District	
<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)			<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	Since Happy Valley experienced dramatic facility fails, the majority of time, energy and money went into the repair and maintenance of the facility. A Hardship Grant is being submitted to the state and a Modernization Grant will be submitted in the fall in hopes the Facility Bond measure will pass in November. A successful Hardship grant will reimburse the HVS general fund up to \$340,000. A Modernization Grant could be awarded up to 1 million dollars.				

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Original GOAL 4 from prior year LCAP:	Happy Valley will expand integrated technology in order to provide student success to differentiated learning and completion of 6th grade well-prepared for secondary school.	Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 <input checked="" type="checkbox"/> 5 _ 6 _ 7 _ 8 <input checked="" type="checkbox"/> COE only: 9 _ 10 _ Local : Specify	
Goal Applies to:	Schools: Happy Valley School Applicable Pupil Subgroups: Schoolwide--No numerically significant subgroups		
Expected Annual Measurable Outcomes:	Technology tools will be added to the 4th-6th grade classrooms. K-6 digital tools will be available to allow for extended learning opportunities in writing, research and publishing. 100% of students will have access to technology in their classrooms.. All k-2 grade students will have access to the computer lab at least twice a week to learn keyboarding skills. Grades 3-6 will also utilize the lab but will have access to the chrome books in their classrooms.	Actual Annual Measurable Outcomes:	100% of all 4th -6th grade students had access to chrome books within their classrooms. 100% of all 3rd grade students had access to chrome books or iPads in their classrooms. 100% of K-2nd grade students had access to the computer lab at least twice a week for keyboarding and educational programs.
LCAP Year: 2015/2016			
Planned Actions/Services		Actual Actions/Services	
Budgeted Expenditures		Estimated Actual Annual Expenditures	
30 Chrome Books will be implemented to 4th - 6th grade classrooms.	01-0000-0-1110-1000-4300-200-2801 4300 MATERIALS & SUPPLIES Common Core Standards Implementation Funds \$11,000	30 more chrome books were purchased so a total of 60 chrome books are utilized in grades 3-6.	01-0000-0-1110-1000-4300-200-2801 4300 MATERIALS & SUPPLIES Supplemental \$10,922.01
Scope of Service	All- Single School District	Scope of Service	All- Single School District
<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	

<p>A new technology committee will be formed to develop a plan that is appropriate to the new changes in the technology.</p>		<p>The technology committee has met over the course of the year and is still determining the direction of technology. Discussion of an improved infrastructure, a fab lab and 3D printer are the main topics discussed.</p>	
<p>Scope of Service: All- Single School District</p> <hr/> <p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service: All- Single School District</p> <hr/> <p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?</p>	<p>The technology committee is creating a vision and 5 year plan for technology integration. Because of the lack of technology funds, this group will also investigate grants and donations. Four chrome books were also purchased for students who do not have access to devices at home.</p>		

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Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Original GOAL 5 from prior year LCAP:	All students in grades K-6 will receive Visual and Performing arts instruction. This will be embedded in the K-6 curriculum and school culture. In addition, the instructional program will offer flexible scheduling so the the students in the designated subgroups have full access to a comprehensive K-6 core curriculum.	Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 _ 5 _ 6 _ 7 <u>X</u> 8 _ COE only: 9 _ 10 _ Local : Specify	
Goal Applies to:	Schools: Happy Valley Applicable Pupil Subgroups: Schoolwide--No numerically significant subgroups		
Expected Annual Measurable Outcomes:	The Master Schedule will be constructed to ensure all students are receiving optimal access to the arts and music program. 100% of the students will receive instruction in arts and music twice a week. 100% of the 3rd-5th graders will participate in the classical music program in their classrooms each morning. 100% of the students will participate in a Winter and Spring Concert.	Actual Annual Measurable Outcomes: The Master Schedule was constructed this year to meet the needs of all students. 100% of the students received art and music twice a week for a total of 100 per week, and participated in a winter and spring concert. 100% of the 3rd through 5th grade student participated in the classical music program.	
LCAP Year: 2015/2016			
Planned Actions/Services		Actual Actions/Services	
Budgeted Expenditures		Estimated Actual Annual Expenditures	
Master schedule coordination with full time staff and art teacher.		The Master schedule was created this year with the staff and art teacher to meet the needs of our students. Special services were scheduled so the students were able to fully participate	
Scope of Service	All- Single School District	Scope of Service	All- Single School District
<u>X</u> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		<u>X</u> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	

<p>The Visual and Performing arts teacher will integrate the program into the core academic program. In addition, the program will be VAPA aligned.</p>	<p>01-9009-0-1110-1000-1100-200-ARTS 1000-1999: Certificated Personnel Salaries Other \$25,784</p>	<p>The art teacher continues to have her program be VAPA aligned. A new document camera was purchased to enhance the instruction of drawing and demonstrations.</p>	<p>01-9009-0-1110-1000-1100-200-MURT 1100 CERT TEACHERS' SALARIES-REG. Donations \$22803.39 01-9056-0-1110-1000-1100-200-0000 1100 CERT TEACHERS' SALARIES-REG. Donations \$7240.78</p>
<p>Scope of Service All- Single School District</p> <hr/> <p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service All- Single School District</p> <hr/> <p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>HVS will utilize the Spectra Art Program to bring additional experiences to the students of HVS for an 8 week program culminating with an all school performance.</p>	<p>01-0000-0-1110-1000-5808-200-2801 5800: Professional/Consulting Services And Operating Expenditures Other \$2,000</p>	<p>An 8 week African dance program was implemented and an all school performance was the culminating event.</p>	<p>01-0000-0-1110-1000-5800-200-2801 5800 OTHER SVCS & OPER EXPENDITURES Donations \$3600.00</p>
<p>Scope of Service All- Single School District</p> <hr/> <p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service All- Single School District</p> <hr/> <p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>The Classical Music program will continue in 3rd-5th grades.</p>	<p>No cost program</p>	<p>Classical music program was implemented for 100% of all 3rd -5th grade students.</p>	
<p>Scope of Service All- Single School District</p>		<p>Scope of Service All- Single School District</p>	

<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	Classical music program will continue for all 3rd-5th grade students. The Master schedule will ensure 100% access to Art and Music. A Tandy Beal residency will be implemented for all 3rd grade students in the 16/17 school year.		

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

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Original GOAL 6 from prior year LCAP:	To ensure students are achieving academic success, the staff will use multiple measures of assessment during the school year. Using benchmark assessments, students will be assessed three times a year to ensure progress. A baseline will be set with the results from the SBAC. Those students not meeting the 2nd and 3rd benchmarks will be referred to a Student Study Team.	Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 <u>X</u> 5 _ 6 _ 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify																																																																																																				
Goal Applies to:	Schools: Happy Valley Applicable Pupil Subgroups: Schoolwide--No numerically significant subgroups																																																																																																					
Expected Annual Measurable Outcomes:	<p>The staff will investigate and utilize benchmark assessments in both Math and ELA. In 2014-2015, the staff utilized writing rubrics that was taken from Lucy Calkins. 70% of students in grades k-6 earned a rubric score of 3 or 4. This will become the baseline for this upcoming year. First year SBAC results will be used to get a baseline with a goal of a 2% increase to meet or exceed standards. Rubrics will continue to be used in K-6 writing program and three writing assessments each trimester will be measured to show improvement to 80% at 3 or 4. Staff will then be able to differentiate instruction based on benchmark results. In Math, the entire staff will utilize Engage NY and agree upon 3 benchmarks assessments K-6 in the 2015 school year. Students that are not proficient in the math assessments will be referred to our Rtl program.</p> <p>2015 CAASP Test Scores—Met or Exceeded Standard</p> <table border="1"> <thead> <tr> <th>ELA—</th> <th>Overall</th> <th>Reading</th> <th>Writing</th> <th>Research</th> </tr> </thead> <tbody> <tr> <td>Listening</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Grade 3</td> <td>73%</td> <td>90%</td> <td>84%</td> <td>95%</td> </tr> <tr> <td>Grade 4</td> <td>80%</td> <td>95%</td> <td>100%</td> <td>95%</td> </tr> <tr> <td>Grade 5</td> <td>74%</td> <td>84%</td> <td>95%</td> <td>90%</td> </tr> <tr> <td>Grade 6</td> <td>88%</td> <td>94%</td> <td>94%</td> <td>100%</td> </tr> <tr> <td>ALL</td> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table>	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					<table border="1"> <thead> <tr> <th>Actual Annual Measurable Outcomes:</th> <th>Writing/ELA Benchmark</th> <th>1st Benchmark</th> <th>2nd Benchmark</th> <th>3rd</th> </tr> </thead> <tbody> <tr> <td>Kinder</td> <td>89%/95%</td> <td>0%/85%</td> <td>85%/100%</td> <td></td> </tr> <tr> <td>1st</td> <td>100%/94%</td> <td>88%/76%</td> <td>100%/100%</td> <td></td> </tr> <tr> <td>2nd</td> <td>85%/99%</td> <td>55%/72%</td> <td>82%/95%</td> <td></td> </tr> <tr> <td>3rd</td> <td>80%/60%</td> <td>60%/25%</td> <td>65%/75%</td> <td></td> </tr> <tr> <td>4th</td> <td>95%/79%</td> <td>95%/11%</td> <td>95%/11%</td> <td></td> </tr> <tr> <td>5th</td> <td>88%/78%</td> <td>75%/13%</td> <td>90%/70%</td> <td></td> </tr> <tr> <td>6th</td> <td>73%/60%</td> <td>53%/1%</td> <td>40%/20%</td> <td></td> </tr> <tr> <td>Math 3rd Benchmark</td> <td></td> <td>1st Benchmark</td> <td>2nd Benchmark</td> <td></td> </tr> <tr> <td>Kinder</td> <td>89%</td> <td>95%</td> <td>95%</td> <td></td> </tr> <tr> <td>1st</td> <td>88%</td> <td>88%</td> <td>83%</td> <td></td> </tr> <tr> <td>2nd</td> <td>98%</td> <td>23%</td> <td>63%</td> <td></td> </tr> <tr> <td>3rd</td> <td>95%</td> <td>70%</td> <td>80%</td> <td></td> </tr> </tbody> </table>	Actual Annual Measurable Outcomes:	Writing/ELA Benchmark	1st Benchmark	2nd Benchmark	3rd	Kinder	89%/95%	0%/85%	85%/100%		1st	100%/94%	88%/76%	100%/100%		2nd	85%/99%	55%/72%	82%/95%		3rd	80%/60%	60%/25%	65%/75%		4th	95%/79%	95%/11%	95%/11%		5th	88%/78%	75%/13%	90%/70%		6th	73%/60%	53%/1%	40%/20%		Math 3rd Benchmark		1st Benchmark	2nd Benchmark		Kinder	89%	95%	95%		1st	88%	88%	83%		2nd	98%	23%	63%		3rd	95%	70%	80%	
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					75%		
	Math Reasoning	Overall	Concepts/Procedures	Problem Solving	5th	60%	80%
	Grade 3	63%	79%	90%	90%		
	84%				6th	13%	60%
	Grade 4	60%	90%	90%	73%		
	94%						
	Grade 5	47%	63%	73%			
	79%						
	Grade 6	69%	94%	94%			
	94%						
	ALL						

LCAP Year: 2015/2016

Planned Actions/Services		Actual Actions/Services	
Budgeted Expenditures		Estimated Actual Annual Expenditures	
<p>The staff will create three benchmark assessments at their first PD day to utilize during the 15/16 school year in both math and ELA. Dates will be agreed upon and set in the calendar. A scoring day will also be set aside for staff after each of the writing days.</p>		<p>Triumph online math benchmarks were used for formative and summative assessment. Lucy Calkins Writing assessments and rubrics were used for the writing assessments and Waggle online assessments were used for reading.</p>	
<p>01-0855-0-1401-1000-1100-200-0000 1000-1999: Certificated Personnel Salaries Base \$2100</p>		<p>01-1100-0-1110-1000-4300-200-3000 4300 MATERIALS & SUPPLIES Lottery \$2,258.06</p>	
<p>Scope of Service</p> <p>English Language Learners</p> <p>_____ All _____</p> <p>OR:</p> <p>___ Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p>___ Foster Youth</p> <p>___ Redesignated fluent English proficient</p> <p>___ Other Subgroups: (Specify)</p>		<p>Scope of Service</p> <p>English Language Learners</p> <p>_____ All _____</p> <p>OR:</p> <p>___ Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p>___ Foster Youth</p> <p>___ Redesignated fluent English proficient</p> <p>___ Other Subgroups: (Specify)</p>	
<p>Our two EL students will receive the CELDT test and assistance from our EL coordinator.</p>		<p>The EL students received CELDT testing from our EL coordinator and then received small group instruction and assistance through our instructional aide program.</p>	
<p>01-0855-0-1401-1000-1100-200-0000 1000-1999: Certificated Personnel Salaries Base \$100/day</p>		<p>01-0000-0-1110-1000-1100-200-2801 1100 CERT TEACHERS' SALARIES-REG. Supplemental \$455.00</p>	

Scope of Service	All- Single School District		Scope of Service	All- Single School District	
<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)			<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	The benchmark assessments will continue to be revised and refined.				

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Original GOAL 7 from prior year LCAP:	Train 5th and 6th grade students in conflict resolution, implement leadership and community service in their classroom. For all students, programs like the classical music program and mindfulness will be fully implemented.	Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 _ 5 _ 6 <input checked="" type="checkbox"/> 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify	
Goal Applies to:	Schools: Happy Valley School ----- Applicable Pupil Subgroups: Schoolwide--No numerically significant subgroups		
Expected Annual Measurable Outcomes:	In the 2015/2016 school year, students picked from their peers will be trained in Conflict Resolution. The Conflict Resolution team will decrease playground issues from 3-4 times per day to 1-2 times per day. 100% of upper grade students will have community service hours to fulfill before the end of the school year.	Actual Annual Measurable Outcomes:	This goal was not completed due to lack of interest in the student population. Several attempts were made to have students volunteer for conflict resolution training. After these attempts, only one student volunteered.
LCAP Year: 2015/2016			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Students will be trained in Conflict Resolution by a professional counselor	01-0000-0-1110-1000-5800-200-2801 5800: Professional/Consulting Services And Operating Expenditures Base \$500	The staff will investigate and implement a conflict resolution program next year that is implemented school wide and regularly into the curriculum.	
Scope of Service	Single School District	Scope of Service	All- Single School District
<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
Upper grade teachers will implement		The 5th and 6th grade students	01-0000-0-0000-8100-4350-200-2801

<p>community service project in each classroom to be completed by the end of the school year.</p>		<p>participated in a beautification project in which they were responsible for creating and implementing a plan and budget to upgrade the bathroom facilities. The bathrooms were painted, new hardware was installed and signage reminding student on how to keep their bathrooms clean and tidy.</p>	<p>4300 MATERIALS & SUPPLIES Base \$133.75</p>
<p>Scope of Service</p> <hr/> <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service</p> <hr/> <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?</p>	<p>In 2016/2017, a schoolwide program will be implemented for social and emotional well being.</p>		

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Original GOAL 8 from prior year LCAP:	Parents will continue to be partners in education through Parent Club, SSC, Classroom volunteers, Legacy Committee, fundraising and activities within the school. New in the 14/15 school year is the parent handbook and big buddy program for parents for incoming new parents.	Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 _ 5 _ 6 _ 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify <u>Fundraising</u>
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Goal Applies to:	Schools: Happy Valley School	Applicable Pupil Subgroups: Schoolwide--No numerically significant subgroups
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Expected Annual Measurable Outcomes:	Parents will continue to partner in the classrooms and fundraise. This is essential or else programs will be cut. The only way that instructional aides, music, art and computer lab continues is through the fundraising efforts and payouts of the Endowment fund of \$30,000 a year. \$70,000 must be raised to maintain classroom instructional aides, computer technician and art and music.	Actual Annual Measurable Outcomes:	There were 793 volunteers in the classrooms this year. There were 73 parents who drove on field trips. This year, the drive for schools raised \$8931.00 , the annual BBQ raised 5,000, the commitment sheets raised \$44,000 and the Redwood event raised \$25,000.
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LCAP Year: 2015/2016

Planned Actions/Services		Actual Actions/Services																											
Budgeted Expenditures		Estimated Actual Annual Expenditures																											
Parents and staff will work together to raise money needed for the classroom aides, computer tech and art and music teacher. The events will include the annual BBQ and the Redwoods Event.		The teachers were in charge of the Drive for schools this year as the money goes to their classroom supply budget. This year, the teachers raised \$8931.00 for the 16-17 school year. Commitment sheets, BBQ, and Redwood Dinner raised \$69,000 for the 16-17 school year.	Money raised in 15-16 for 16-17 \$77,931.00																										
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%;">Scope of Service</td> <td>All--Single School District</td> </tr> </table>	Scope of Service	All--Single School District		<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%;">Scope of Service</td> <td>All- Single School District</td> </tr> </table>	Scope of Service	All- Single School District																							
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The Parent Club will continue to distribute commitment letters to the parents asking for either time or a donation.	2100 CLASS INSTRUCTIONAL SALRY-REG. Donations	The commitment letters generated \$44,000 in donations as well as 50 new volunteers for parent club activities and programs.	01-9009-0-1110-1000-2100-200-aide 2100 CLASS INSTRUCTIONAL SALRY-REG. Donations \$41,371.27 01-9009-0-1110-1000-2900-200-aide 2900 OTHER CLASS SALARIES-REGULAR Donations \$736.14				
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Scope of Service	All--Single School District						
Scope of Service	All- Single School District						
The Parent Club and administration will work together to assign Big Buddy Parents to the incoming kindergarten and new parents.		This program was not implemented this year.					
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Scope of Service	All--Single School District						
Scope of Service	All-Single School District						
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	This goal will continue in out years as the parent club is the only funding source to maintain programs such as the instructional aides, art and music and the computer technician. The parent club continues to revise and revisit ways to donate and volunteer at HVS.						

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Original GOAL 9 from prior year LCAP:	Students will attend school each and every day. HVS will decrease the number of chronic absentees from 5 to 4 in the 2015/16 year.	Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 _ 5 <input checked="" type="checkbox"/> 6 _ 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify	
Goal Applies to:	Schools: Happy Valley School Applicable Pupil Subgroups: Schoolwide--No numerically significant subgroups		
Expected Annual Measurable Outcomes:	Starting in 2014/2015, the Happy Valley School District started a concerted effort to decrease chronic absentism. In the 14/15 school year, the chronic absentism decreased from 7 to 5 students and awarded 3 students with perfect attendance. In the 15/16 year, continued awards at the monthly cooperation assemblies will continue. Increased efforts will be made to decrease the chronic absences through increased communication and incentive plan.	Actual Annual Measurable Outcomes:	During the 2015-2016 school year, the students were honored for perfect attendance and no tardies throughout the school year in the monthly cooperation assemblies. Chronic absenteeism was monitored with letters and face to face meetings with parents whose children were at risk. The chronic absentism dropped from 5 to 4 this year.
LCAP Year: 2015/2016			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Students will be honored each month for perfect attendance and zero tardies.	01-1100-0-1110-1000-4300-200-3000 4000-4999: Books And Supplies Lottery \$155	Students were honored each month with pencils for perfect attendance and no tardies. Two students earned a \$25 gift certificate to Bookshop Santa Cruz for year long perfect attendance.	01-1100-0-1110-1000-4300-200-3000 4300 MATERIALS & SUPPLIES Lottery \$195.51
Scope of Service	All-Single School Site	Scope of Service	All--Single School District
<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient		<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	

_ Other Subgroups: (Specify)			
Letters will be sent home and meetings will be scheduled for students who have 10% absence in any given month.		Letters were sent home once a month to families with more than 10% absence in any given month.	
Scope of Service All- Single School District		Scope of Service All- Single School District	
<input checked="" type="checkbox"/> All ----- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		<input checked="" type="checkbox"/> All ----- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	This concerted effort has been extremely successful and will continue as a goal for the next three years.		

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Original GOAL 10 from prior year LCAP:	New this year is the effort to involve our parents of our unduplicated students and involve them in the decision making by assigning the newly created "lead teacher" to these parents to ensure their participation not only in Parent Club activities and efforts, but to include them in meetings regarding their children's education and access.	Related State and/or Local Priorities: 1 _ 2 _ 3 <input checked="" type="checkbox"/> 4 _ 5 _ 6 _ 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify	
Goal Applies to:	Schools: Happy Valley School ----- Applicable Pupil Subgroups: Schoolwide--No numerically significant subgroups		
Expected Annual Measurable Outcomes:	There will be an increase of 50% attendance at Parent Club meetings and activities by parents of unduplicated and EL students	Actual Annual Measurable Outcomes:	Even though a leadership position was created and worked with SST, EL families, and parents with high risk students, it did not increase participation even though the communication with these families increased 60% as evidenced by office records.
LCAP Year: 2015/2016			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
A lead teacher will call and/or contact parents of EL or unduplicated students each month to remind them of upcoming events and meetings.	01-0855-0-1401-1000-1100-200-0000 1000-1999: Certificated Personnel Salaries Base \$1000	Leadership Stipend	01-0000-0-1110-1000-1100-200-2801 1100 CERT TEACHERS' SALARIES-REG. Supplemental \$1000.00
Scope of Service	All- Single School District	Scope of Service	All- Single School District
<input checked="" type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
Upper grade parents will be "Big Buddies" to the new, EL and unduplicated parents.		Not completed	

Scope of Service	All- Single School District		Scope of Service	All-Single School District	
<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)			<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	This goal was unsuccessful this year as the lead teacher did not take on this role. A new goal is incorporated into Goal 1 for 16/17 which will include better measures to implement.				

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Section 3: Use of Supplemental and Concentration Grant funds and Proportionality

A. In the box below, 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 pupils as determined pursuant to 5 CCR 15496(a)(5).

Describe how the LEA is expending these funds in the LCAP year. Include a description of, and justification for, the use of any funds in a districtwide, schoolwide, countywide, or charterwide manner as specified in 5 CCR 15496.

For school districts with below 55 percent of enrollment of unduplicated pupils in the district or below 40 percent of enrollment of unduplicated pupils at a schoolsite in the LCAP year, when using supplemental and concentration funds in a districtwide or schoolwide manner, the school district must additionally describe how the services provided are the most effective use of funds to meet the district’s goals for unduplicated pupils in the state and any local priority areas. (See 5 CCR 15496(b) for guidance.)

Total amount of Supplemental and Concentration grant funds calculated:	<u>\$21,815</u>
<p>The district is projecting only a 11.36% unduplicated percentage(UPP) in 2015-16 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.</p>	

B. In the box below, identify the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all pupils in the LCAP year as calculated pursuant to 5 CCR 15496(a).

Consistent with the requirements of 5 CCR 15496, demonstrate how the services provided in the LCAP year for low income pupils, foster youth, and English learners provide for increased or improved services for these pupils in proportion to the increase in funding provided for such pupils in that year as calculated pursuant to 5 CCR 15496(a)(7). An LEA shall describe how the proportionality percentage is met using a quantitative and/or qualitative description of the increased and/or improved services for unduplicated pupils as compared to the services provided to all pupils.

2.35	%
<p>The district is delivering increased and improved services for its unduplicated population more than the 2.35% required. The district is offering priority access to its disadvantaged student population in the program as described in Goals 1,4,5,6,7. 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.</p>	

Section 4: Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2015/2016 Annual Update Budgeted	2015/2016 Annual Update Actual	2016/2017	2017-2018	2018-19	2016/2017- 2018-19 Total
All Funding Sources	777,651.00	1,106,408.82	536,276.00	463,900.00	123,400.00	1,123,576.00
	0.00	77,931.00	100,000.00	0.00	0.00	100,000.00
Base	608,812.00	702,059.51	358,200.00	341,500.00	1,500.00	701,200.00
Common Core Standards Implementation Funds	11,000.00	0.00	0.00	0.00	0.00	0.00
Donations	0.00	105,795.75	0.00	100,000.00	100,000.00	200,000.00
Federal Funds	0.00	17,398.58	0.00	0.00	0.00	0.00
Lottery	155.00	2,453.57	4,400.00	4,400.00	4,400.00	13,200.00
Other	156,784.00	127,685.00	51,276.00	0.00	0.00	51,276.00
Special Education	0.00	49,253.40	0.00	0.00	0.00	0.00
Supplemental	900.00	23,832.01	22,400.00	18,000.00	17,500.00	57,900.00

Total Expenditures by Object Type						
Object Type	2015/2016 Annual Update Budgeted	2015/2016 Annual Update Actual	2016/2017	2017-2018	2018-19	2016/2017- 2018-19 Total
All Expenditure Types	777,651.00	1,106,408.82	536,276.00	463,900.00	123,400.00	1,123,576.00
	0.00	77,931.00	100,000.00	100,000.00	100,000.00	300,000.00
0001-0999: Unrestricted: Locally Defined	650.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	631,096.00	0.00	0.00	0.00	0.00	0.00
1100 CERT TEACHERS' SALARIES-REG.	0.00	640,676.60	0.00	0.00	0.00	0.00
1140 TEACHER SALARIES-SUBSTITUTES	0.00	2,181.45	0.00	0.00	0.00	0.00
1960 OTHER CERT SALARIES-STIPENDS	0.00	0.00	5,700.00	0.00	0.00	5,700.00
2000-2999: Classified Personnel Salaries	0.00	0.00	0.00	0.00	0.00	0.00
2100 CLASS INSTRUCTIONAL SALRY-REG.	0.00	52,371.27	16,500.00	16,500.00	16,500.00	49,500.00
2900 OTHER CLASS SALARIES-REGULAR	0.00	736.14	0.00	0.00	0.00	0.00
3000-3999: Employee Benefits	0.00	0.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	3,405.00	0.00	0.00	0.00	0.00	0.00
4300 MATERIALS & SUPPLIES	11,000.00	16,270.12	6,000.00	5,900.00	5,900.00	17,800.00
4400 NON-CAPITALIZED EQUIPMENT	0.00	0.00	1,300.00	0.00	0.00	1,300.00
5000-5999: Services And Other Operating Expenditures	0.00	0.00	0.00	0.00	0.00	0.00
5515 SEWER SERVICES	0.00	31,760.74	340,000.00	340,000.00	0.00	680,000.00
5600 RENTALS, LEASES & REPAIRS	0.00	153,196.50	0.00	0.00	0.00	0.00
5800 OTHER SVCS & OPER EXPENDITURES	0.00	131,285.00	66,776.00	1,500.00	1,000.00	69,276.00
5800: Professional/Consulting Services And Operating Expenditures	131,500.00	0.00	0.00	0.00	0.00	0.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2015/2016 Annual Update Budgeted	2015/2016 Annual Update Actual	2016/2017	2017-2018	2018-19	2016/2017- 2018-19 Total
4000-4999: Books And Supplies		0.00	0.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Base	3,000.00	0.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Common Core Standards Implementation Funds	0.00	0.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Lottery	155.00	0.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Supplemental	250.00	0.00	0.00	0.00	0.00	0.00
4300 MATERIALS & SUPPLIES	Base	0.00	2,894.54	1,500.00	1,500.00	1,500.00	4,500.00
4300 MATERIALS & SUPPLIES	Common Core Standards Implementation Funds	11,000.00	0.00	0.00	0.00	0.00	0.00
4300 MATERIALS & SUPPLIES	Lottery	0.00	2,453.57	4,400.00	4,400.00	4,400.00	13,200.00
4300 MATERIALS & SUPPLIES	Supplemental	0.00	10,922.01	100.00	0.00	0.00	100.00
4400 NON-CAPITALIZED EQUIPMENT	Supplemental	0.00	0.00	1,300.00	0.00	0.00	1,300.00
5000-5999: Services And Other Operating Expenditures	Base	0.00	0.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Common Core Standards Implementation Funds	0.00	0.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Other	0.00	0.00	0.00	0.00	0.00	0.00
5515 SEWER SERVICES	Base	0.00	31,760.74	340,000.00	340,000.00	0.00	680,000.00
5600 RENTALS, LEASES & REPAIRS	Base	0.00	153,196.50	0.00	0.00	0.00	0.00
5800 OTHER SVCS & OPER EXPENDITURES	Base	0.00	0.00	12,500.00	0.00	0.00	12,500.00
5800 OTHER SVCS & OPER EXPENDITURES	Donations	0.00	3,600.00	0.00	0.00	0.00	0.00
5800 OTHER SVCS & OPER EXPENDITURES	Other	0.00	127,685.00	51,276.00	0.00	0.00	51,276.00
5800 OTHER SVCS & OPER EXPENDITURES	Supplemental	0.00	0.00	3,000.00	1,500.00	1,000.00	5,500.00
5800: Professional/Consulting Services And Operating Expenditures	Base	500.00	0.00	0.00	0.00	0.00	0.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2015/2016 Annual Update Budgeted	2015/2016 Annual Update Actual	2016/2017	2017-2018	2018-19	2016/2017- 2018-19 Total
5800: Professional/Consulting Services And Operating Expenditures	Other	131,000.00	0.00	0.00	0.00	0.00	0.00

LOCAL CONTROL AND ACCOUNTABILITY PLAN AND ANNUAL UPDATE APPENDIX

For the purposes of completing the LCAP in reference to the state priorities under Education Code sections 52060 and 52066, 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).

LCAP Expenditures By Funding Source

Happy Valley Elementary School

Funding Source:

Proposed Expenditure	Object Code	Amount	Action
\$770 per family or 180 hours of volunteer work		\$100,000.00	A commitment sheet will continue to be given to all parents at the beginning of the year to either donate time or resources.
Total Expenditures:		\$100,000.00	

Funding Source: Base

Proposed Expenditure	Object Code	Amount	Action
01-0000-0-1110-1000-1100-200-2801	1000-1999: Certificated Personnel Salaries	\$598,012.00	During the 2015-2016 school year, all new teachers will be formally and informally observed. Teachers who have been employed at HVS for more than 2 years are on a evaluation cycle. Professional development opportunities through the County Office of Education will be attended as appropriate trainings are scheduled. All returning teachers will have positive evaluations.
01-1100-0-1110-1000-4300-200-3000	4000-4999: Books And Supplies	\$3,000.00	During the 2015-2016 school year, the staff and administration of HVS with the cooperation of the other small school districts will continue to implement both math and ELA curriculum. All Professional Development days will be focused on the implementation and alignment of K-6 math and ELA. 100% of the staff will participate in these PD days.
01-0855-0-1401-1000-1100-200-0000	1000-1999: Certificated Personnel Salaries	\$4,200.00	During the 2015-2016 school year, the staff and administration of HVS with the cooperation of the other small school districts will continue to implement both math and ELA curriculum. All Professional Development days will be focused on the implementation and alignment of K-6 math and ELA. 100% of the staff will participate in these PD days.
Staff meetings included in salary..no extra cost	1000-1999: Certificated Personnel Salaries	\$0.00	Staff will meet twice a month and continue to align ELA and Math curriculum through vertical articulation. 100% of the teachers will participate and give feedback.
01-0855-0-1401-1000-1100-200-0000	1000-1999: Certificated Personnel Salaries	\$2,100.00	The staff will create three benchmark assessments at their first PD day to utilize during the 15/16 school year in both math and ELA. Dates will be agreed upon and set in the calendar. A scoring day will also be set aside for staff after each of the writing days.

Happy Valley Elementary School

01-0000-0-1110-1000-5800-200-2801	5800: Professional/Consulting Services And Operating Expenditures	\$500.00	Students will be trained in Conflict Resolution by a professional counselor
01-0855-0-1401-1000-1100-200-0000	1000-1999: Certificated Personnel Salaries	\$1,000.00	A lead teacher will call and/or contact parents of EL or unduplicated students each month to remind them of upcoming events and meetings.
01-6264-0-1401-1000-1130-200-0000	1960 OTHER CERT SALARIES-STIPENDS	\$4,200.00	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.
01-1100-0-1110-1000-4300-200-3000	4300 MATERIALS & SUPPLIES	\$1,500.00	Waggle and Triumph online will continue to be used in 2-6 grade. Staff meetings will be used for articulation of these programs.
35-9027-0-0000-8500-6500-200-9140	5515 SEWER SERVICES	\$340,000.00	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.
01-0825-0-0000-7200-5800-200-0000	5800 OTHER SVCS & OPER EXPENDITURES	\$7,500.00	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.
01-0000-0-1110-1000-5800-200-2801	5800 OTHER SVCS & OPER EXPENDITURES	\$5,000.00	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.
01-1100-0-1110-1000-4300-200-3000	4300 MATERIALS & SUPPLIES	\$1,500.00	Waggle and Triumph online will continue to be used in 2-6 grade. Staff meetings will be used for articulation of these programs.
35-9027-0-0000-8500-6500-200-9140	5515 SEWER SERVICES	\$340,000.00	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.
01-1100-0-1110-1000-4300-200-3000	4300 MATERIALS & SUPPLIES	\$1,500.00	Waggle and Triumph online will continue to be used in 2-6 grade. Staff meetings will be used for articulation of these programs.
Base Total Expenditures:		\$1,310,012.00	

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Funding Source: Common Core Standards Implementation Funds

Proposed Expenditure	Object Code	Amount	Action
01-0000-0-1110-1000-4300-200-2801	4300 MATERIALS & SUPPLIES	\$11,000.00	30 Chrome Books will be implemented to 4th - 6th grade classrooms.

Common Core Standards Implementation Funds Total Expenditures: \$11,000.00

Funding Source: Donations

Proposed Expenditure	Object Code	Amount	Action
\$770 per family or 180 hours of volunteer work		\$100,000.00	A commitment sheet will continue to be given to all parents at the beginning of the year to either donate time or resources.
\$770 per family or 180 hours of volunteer work		\$100,000.00	A commitment sheet will continue to be given to all parents at the beginning of the year to either donate time or resources.

Donations Total Expenditures: \$200,000.00

Funding Source: Lottery

Proposed Expenditure	Object Code	Amount	Action
01-1100-0-1110-1000-4300-200-3000	4000-4999: Books And Supplies	\$155.00	Students will be honored each month for perfect attendance and zero tardies.
01-1100-0-1110-1000-4300-200-3000	4300 MATERIALS & SUPPLIES	\$200.00	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.
01-1100-0-1110-1000-4300-200-3000	4300 MATERIALS & SUPPLIES	\$4,200.00	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.

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01-1100-0-1110-1000-4300-200-3000	4300 MATERIALS & SUPPLIES	\$200.00	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.
01-1100-0-1110-1000-4300-200-3000	4300 MATERIALS & SUPPLIES	\$4,200.00	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.
01-1100-0-1110-1000-4300-200-3000	4300 MATERIALS & SUPPLIES	\$200.00	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.
01-1100-0-1110-1000-4300-200-3000	4300 MATERIALS & SUPPLIES	\$4,200.00	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.
Lottery Total Expenditures:		\$13,355.00	

Funding Source: Other

Proposed Expenditure	Object Code	Amount	Action
01-6230-0-0000-8100-5800-200-0000	5800: Professional/Consulting Services And Operating Expenditures	\$18,106.00	During the 2014-2015 school year, Happy Valley utilized the services of MYNT instead of AMBAG. The plan includes new lighting, new efficient heating, and solar panels. The installation and solar will begin in summer of 2015
01-6230-0-0000-8100-5800-200-0000	5800: Professional/Consulting Services And Operating Expenditures	\$110,894.00	During the summer of 2015, the solar installation, improved lighting, and new kitchen refrigeration will be installed.
01-9009-0-1110-1000-1100-200-ARTS	1000-1999: Certificated Personnel Salaries	\$25,784.00	The Visual and Performing arts teacher will integrate the program into the core academic program. In addition, the program will be VAPA aligned.
01-0000-0-1110-1000-5808-200-2801	5800: Professional/Consulting Services And Operating Expenditures	\$2,000.00	HVS will utilize the Spectra Art Program to bring additional experiences to the students of HVS for an 8 week program culminating with an all school performance.
01-6230-0-0000-8100-5800-200-0000	5800 OTHER SVCS & OPER EXPENDITURES	\$51,276.00	Funds from Prop 39 will be used to install 4 heating and air conditioning units.

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Other Total Expenditures: \$208,060.00

Funding Source: Supplemental

Proposed Expenditure	Object Code	Amount	Action
01-0000-0-1110-1000-1100-200-2801	0001-0999: Unrestricted: Locally Defined	\$200.00	During the 2014-2015 year, a team from Happy Valley worked with the Foster Youth Liason and Goalbook to assist a student who is in Foster care. This way, all stakeholders were involved in this student's care and success. It is expected to continue in the 2015-2016. 100% of all foster youth will be served in this manner in the 2015/2015 school year.
01-0000-0-1110-1000-1100-200-2801	0001-0999: Unrestricted: Locally Defined	\$450.00	A retired teacher has been hired to work with the EL students. She meets regularly with the staff to ensure the students are being served and their language needs are met. Rosetta Stone English program for K-6 was purchased for our EL students to utilize in the computer lab. 100% of our students will be served in this manner in the 2015/2016 school year.
01-0000-0-1110-1000-4200-200-2801	4000-4999: Books And Supplies	\$250.00	Delineated services are in place to support EL, IFEP, RFEP, Foster Youth or Low Income Pupils. These students will receive priority access to programs and services as needed. Rosetta Stone Curriculum will be purchased.

Supplemental Total Expenditures: \$900.00

Funding Source: Supplemental

Proposed Expenditure	Object Code	Amount	Action
01-0000-0-1110-1000-5800-200-2801	5800 OTHER SVCS & OPER EXPENDITURES	\$1,000.00	Implement a school wide conflict resolution program at the beginning of the school year which includes all students receiving information and training on how to get along, get help, and resolve conflicts on the play ground.
01-0000-0-1110-1000-1130-200-2801	1960 OTHER CERT SALARIES-STIPENDS	\$1,000.00	A leadership position was created in 2015/16 that works with EL parents, coordinates SST meetings, works with the CELDT coordinator and schedules meetings.
01-0000-0-1110-1000-2100-200-2801	2100 CLASS INSTRUCTIONAL SALRY- REG.	\$16,500.00	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.

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01-6512-0-5770-3120-5800-200-0000	5800 OTHER SVCS & OPER EXPENDITURES	\$2,000.00	A counselor will be available for students needing extra support for emotional or social issues based on SST and/or IEP.
01-0000-0-1110-1130-200-2801	1960 OTHER CERT SALARIES-STIPENDS	\$500.00	A CELDT coordinator will work with our EL students to reclassify and then recommend classroom interventions and materials to be used within the classroom.
01-1100-0-1110-1000-4300-200-3000	4300 MATERIALS & SUPPLIES	\$100.00	A CELDT coordinator will work with our EL students to reclassify and then recommend classroom interventions and materials to be used within the classroom.
01-1100-0-1110-1000-4400-200-2801	4400 NON-CAPITALIZED EQUIPMENT	\$1,300.00	Four chrome books were purchased to give to students who do not have a home
01-0000-0-1110-1000-5800-200-2801	5800 OTHER SVCS & OPER EXPENDITURES	\$500.00	Reteach the school wide conflict resolution program at the beginning of the school year which includes all students receiving information and training on how to get along, get help, and resolve conflicts on the play ground.
01-0000-0-1110-1000-2100-200-2801	2100 CLASS INSTRUCTIONAL SALRY- REG.	\$16,500.00	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.
01-6512-0-5770-3120-5800-200-0000	5800 OTHER SVCS & OPER EXPENDITURES	\$1,000.00	A counselor will be available for students needing extra support for emotional or social issues based on SST and/or IEP.
01-0000-0-1110-1000-2100-200-2801	2100 CLASS INSTRUCTIONAL SALRY- REG.	\$16,500.00	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.
01-6512-0-5770-3120-5800-200-0000	5800 OTHER SVCS & OPER EXPENDITURES	\$1,000.00	A counselor will be available for students needing extra support for emotional or social issues based on SST and/or IEP.

Supplemental Total Expenditures: \$57,900.00

Happy Valley Elementary School Total Expenditures: \$1,901,227.00