

Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

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

LEA Name	Contact Name and Title	Email and Phone
Sunnyvale School District	Mala Ahuja Assistant Superintendent	mala.ahuja@sesd.org 408 522-8200 x 1004

2017-20 Plan Summary

The Story

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

Located in the heart of Silicon Valley, Sunnyvale School District serves nearly 6,800 children each year with enriched standards-based curriculum delivered through quality instruction at each of our 10 schools. Our transitional kindergarten through eighth-grade students reflect the widespread diversity of our region; 35% qualify for free or reduced-fee lunches due to low or very low-income levels, and about 32% are English Learners. We have 45 languages represented in our district.

We are dedicated to the belief that every child can learn, regardless of personal socioeconomic circumstances. We manage our resources carefully, leveraging district resources with strategic community partnerships to ensure that all of our children have the opportunities needed for maximum academic and social-emotional growth. That means supporting our classroom activities with the kind of hands-on community experiences that studies (and our own assessments) indicate position students for increased learning success.

LCAP Highlights

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

Our focus on alignment of the LCAP with the Superintendent's Leadership Goals and the schools' Single Plan for Student Achievement leverages both fiscal and human resources. We will continue to offer our students a rigorous standards-based curriculum that grows our students proficiency in reading, writing, speaking and listening across the content areas. Our focus on extended learning, offering tutorials at all schools, and frequent progress monitoring through STAR Reading and math benchmark assessments, allows teachers to meet the needs of all students and helps to increase all students' proficiency in math and ELA. We will continue to provide professional development to

our teachers, and monitor our students' progress to ensure their success. Our emphasis on social-emotional learning ensures that all classrooms are safe and supportive, and that students are able to focus on their learning. This goal alignment involved a thoughtful stakeholder engagement process that incorporated central office leadership, site principals, teachers, parents, students and community. This process culminated in the creation of six shared LCAP goals that are directly aligned with the district goals. These shared goals are also directly aligned to the school board's goals, and as such, promote a common focus and commitment districts-wide.

Review of Performance

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

Greatest Progress

Our focus on early literacy continues to provide the teachers with the knowledge needed to meet students' needs. All pre-school, TK, Kindergarten and 1st grade teachers have taken part in a three day foundational skills training. Early literacy coaches at five of our schools ensure that the professional development is put into practice at the sites. With respect to performance on CAASPP, our students continue to increase or maintain proficiency in ELA. 7th and 8th grade percent proficient increased (by 4 and 6 percentage points respectively) and 5th grade maintained proficiency. Our 6th to 7th cohort maintained proficiency, and our 7th to 8th percent proficient increased by 2. In math, percent proficient increased by 7 in 3rd grade and by one in 7th. Grades 4 and 5 maintained proficiency. With respect to cohort progress, our 3rd to 4th grade percent proficient again increased by 5%. Our 4th to 5th cohort increased by 2%.

With respect to the State Accountability Dashboard, we are very pleased that we have maintained the high range for our English Learner Progress, English Language Arts and Mathematics ratings. All teachers have received professional development focused on implementing the ELD standards, as well as integrated and designated ELD. This focus helps to ensure that our English learners make progress in all content areas. Our focus on early literacy professional development ensures that our students gain the foundational skills essential to reading success. We have decreased suspensions for African American students and students with disabilities, which were areas of focus this year.

English Learner Progress (1-12)



English Language Arts (3-8)



Mathematics (3-8)



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

Greatest Needs

Our areas of greatest need, based on the Accountability Dashboards, are related to our subgroup performance. While our overall performance is green in ELA, English learners, socio-economically disadvantaged, American Indian, Hispanic and Pacific Islander students are all in the orange performance category. The overall indicator for math is also green, but English learners, socio-economically disadvantaged, American Indian, Hispanic, African American and students with disabilities are all in the orange category. We will ensure that site Professional Learning Communities (PLCs) analyze data for all subgroups and put appropriate interventions in place for student success. With respect to the suspension indicator, our overall performance level is orange, with English learners, Hispanic and socio-economically disadvantaged students also orange. Pacific Islanders are in the red category. We will continue our focus on Positive Behavioral Intervention and Supports (PBIS), and will ensure that the PBIS/Multi-Tiered Systems of Support (MTSS) teams at each school disaggregate their referral data by these subgroups to ensure students are receiving the supports necessary to be successful learners. When looking at the suspension data for Pacific Islander, Filipino, and socio-economically disadvantaged students, we see increases in the number of suspensions. When looking at the enrollment of Pacific Islander students it was noted that in the previous year, there were zero suspensions and 4 in 2016-2017. With a low number of Pacific Islander students in the subgroup (54), small variations in the suspension rate have a big effect. The District is currently piloting the Panorama dashboard, a tool that will assist District MTSS teams and site MTSS teams in reviewing students' data for the targeted groups.

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

Performance Gaps

In English Language Arts, English learners, socio-economically disadvantaged students, students with disabilities, American Indian, Hispanic and Pacific Islander students are performing two levels below all students. We will continue to offer in class and after school interventions targeted to non-proficient students. We will also continue to refine our Response to Intervention procedures to ensure students with disabilities are identified in a timely manner and receive the supports needed to be successful. We will continue to utilize DIBELS Next as an assessment tool in order to better identify the reading challenges of students. This will be paired with additional curricula to support these learning difficulties. Benchmark data will be reviewed to determine if current assessments are effective instruments in measuring outcomes for students with disabilities. We will ensure teachers identify 'target areas' in which their students need support, provide focused instruction in all areas of need, and monitor their students' progress.

In math, English Learners, socio-economically disadvantaged, African American, American Indian and Hispanic students performed two levels below all students. We will continue to analyze student performance for all students, with particular focus on these student groups.

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

Increased or Improved services

Research shows that students from low income families, as well as English learners, often start school at a disadvantage since they have had fewer opportunities and less exposure to the English language. This gap can rapidly increase if students do not reach proficiency in early elementary school. In order to ensure that we bridge that gap, we will:

1. Expand our early literacy professional development to include all second grade teachers in 2018-2019. This focused professional development will develop teachers' understanding of foundational literacy in order to provide teachers with the skills they need to ensure that all students reach grade level proficiency. This is particularly targeted to provide support to students from low income households that come in with a significant vocabulary gap.
2. Provide additional coaching support at Cherry Chase, Cumberland, Fairwood, Columbia Middle School and Sunnyvale Middle School.

Budget Summary

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

DESCRIPTION	AMOUNT
Total General Fund Budget Expenditures For LCAP Year	\$88,523,850.31
Total Funds Budgeted for Planned Actions/Services to Meet The Goals in the LCAP for LCAP Year	\$10,068,082.00

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

Expenditures that are not included in the LCAP are costs that contribute to and support the schools and lend itself to overall district functionality:

1. School site Regular Ed Certificated and Classified staff, including administration and home-to-school transportation Child Nutrition and Child Development Encroachment, salary and benefits. (\$40.3M)
2. Supplies such as instructional materials, paper, pencils, and miscellaneous classroom and office supplies. (\$1.7M)
3. Routine Repair and Maintenance and Operations costs including staff salary and benefits and utilities. (\$5.5M)
4. School site and district Special Education staff salary, benefits and contracted services, including Special Education transportation, Guidance, Med-Cal LEA and Health Services. (\$21M)
5. Technology, Communications, and Student Assignment support staff salary and benefits, copier leases, technology devices, service provider contracts for internet services, software license agreements and Wi-Fi. (\$2.8M)
6. District office Curriculum, Instructional and Assessment support staff salary and benefits, instructional materials and contracted services. (\$1.2M)
7. District office professional staff salary and benefits and contracted services; including Human Resources, Business Services, Board of Education, and the Superintendent's Office. (\$3.7M)

DESCRIPTION	AMOUNT
Total Projected LCFF Revenues for LCAP Year	\$69,777,219.00

Annual Update

LCAP Year Reviewed: 2017-18

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

Goal 1

Provide rigorous science, technology, engineering, arts and math (STEAM) instruction to prepare all students for college, career, and global citizenship through collaboration, communication, critical thinking, creativity and compassion.

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Annual Measurable Outcomes

Expected

Metric/Indicator

1. Teacher roster
2. Williams Audit
3. CAASPP results in Math
4. NGSS rollout
5. Percent of teachers using Google Classroom

17-18

1. All district students are taught by highly qualified teachers appropriately assigned according to California Commission on Teacher Credentialing regulations
2. Students have access to standards aligned instructional materials in core content areas
3. Math- overall proficient will increase from 54% to 59%
EL students -12% to 21%
4. Science- All teachers will teach 2 NGSS aligned units

Actual

1. All district students are taught by highly qualified teachers appropriately assigned according to California Commission on Teacher Credentialing regulations
2. Students have access to standards aligned instructional materials in core content areas
3. Math- overall proficient will increase from 54% to 59%
EL students -12% to 21%
4. Science- All teachers taught 2 NGSS aligned units
5. Technology: 88% of 3rd-5th grade teachers are utilizing Google Classroom to enhance instruction.

Expected

5. Technology: 30% of 3rd-5th grade teachers will utilize Google Classroom to enhance instruction.

Baseline

1. All district students are taught by highly qualified teachers appropriately assigned according to California Commission on Teacher Credentialing regulations
2. Students have access to standards aligned instructional materials in core content areas
3. SBAC data will be used to identify areas of academic need for all students. Spring 2017
Math- overall proficient 54%
EL students -12%
4. Science - All teachers teach 1 NGSS aligned unit
5. Technology: 20% of 3rd-5th grade teachers utilize Google Classroom to enhance instruction.

Actual

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>1. Having completed the K-8 Next Generation Science Standards (NGSS) Progression Plan, instructional coaches and teacher leaders will continue to support classroom teachers in the transition to full implementation of NGSS.</p> <p>Focus areas:</p>	<p>a) In fall 2017, K-5 teachers taught our district developed NGSS Physical science unit.</p> <p>a) In winter and spring 2018, K-5 teachers taught our newly adopted NGSS Life Science unit from the curriculum company Amplify Science.</p> <p>b) In January 2018, K-5 District Grade Level Leadership Team</p>	<p>Estimated Cost: Level 3 (16) and level 2 (6) stipends with 4% estimated COLA with statutory deductions-Cost Center 709000 1000-1999: Certificated Personnel Salaries Supplemental \$36,638</p> <p>Estimated Cost: Level 3 (16) and level 2 (6) stipends with 3% estimated COLA with statutory deductions-Cost Center 709000</p>	<p>Estimated Cost: Level 3 (16) and level 2 (6) stipends with statutory deductions-Cost Center 709000 1000-1999: Certificated Personnel Salaries Supplemental \$36,638</p> <p>Estimated Cost: Level 3 (16) and level 2 (6) stipends with statutory deductions-Cost Center 709000</p>

a. K-5 teachers will implement NGSS units in Physical Science and Life Science.

b. K-5 teachers will receive professional development and support from the K-5 grade level leads and district science coach on the new NGSS units.

c. With support from grade level leads, K-6 teachers will consider ways to integrate science into other content areas.

d. With the support of the 6-8 Science Leadership Team and the district science coach, the 6th-grade science teachers will fully implement NGSS.

e. With the support of the 6-8 Science Leadership Team and district science coach, 7th and 8th-grade science teachers will implement two to three NGSS units.

f. All teachers, K-8, will continue to create and implement a series of inquiry-based science lessons.

g. All teachers, K-8, will continue to receive professional development on how to teach the three dimensions of NGSS (Science and Engineering Practices, Disciplinary Core Ideas, and Crosscutting Concepts).

members, coaches, and K-5 Science Liaisons received training on how to teach the new Amplify Life Science units.

b) In January 2018, all K-5 teachers received training on Amplify Science from the District Grade Level Leadership Team.

c) During all K-5 District Grade Level Leadership Team meetings, the topic of how to integrate ELA and Science were discussed. The 6th-grade Math Leadership Team members and Science Leadership Team members met as a leadership group in October to discuss how to utilize the writing structure (Claim, Evidence, Reasoning) taught in Science for math justification paragraphs.

d) The district science coach met with the 6th-grade science teachers at both middle schools during a half-day release at each respective site to plan out the new NGSS Life Science units.

d,e, & g) During a January Common Late Start, the 6-8 Science Leadership Team facilitated two PDs on the Science and Engineering Practice of modeling. Teachers walked away from this PD with actual lessons they can teach to their students.

f) The 6-8 Science Leadership Team has been developing performance assessments for the

3000-3999: Employee Benefits Supplemental \$6,398

Estimated Cost: District Science Coach Salary & Benefits-Cost Center 709000 1000-1999: Certificated Personnel Salaries Supplemental \$97,967

Estimated Cost: District Science Coach Salary & Benefits-Cost Center 709000 3000-3999: Employee Benefits Supplemental \$28,769

Estimated Cost: SCCOE PD, Science Symposium Registration- Estimated 5% Increase Over 16-17-Cost Center 709000 5000-5999: Services And Other Operating Expenditures Supplemental \$6,563

Estimated Cost: Site Science Coach-Vargas-Salary(25%) & Benefits-Cost Center 709099 1000-1999: Certificated Personnel Salaries Supplemental \$25,751

Estimated Cost: Site Science Coach-Vargas-Salary(25%) & Benefits-Cost Center 709099 3000-3999: Employee Benefits Supplemental \$7,545

3000-3999: Employee Benefits Supplemental \$6,398

Estimated Cost: District Science Coach Salary & Benefits-Cost Center 709000 1000-1999: Certificated Personnel Salaries Supplemental \$97,967

Estimated Cost: District Science Coach Salary & Benefits-Cost Center 709000 3000-3999: Employee Benefits Supplemental \$28,747

Estimated Cost: SCCOE PD, Science Symposium, STEAM Conference, California Science Education Conference Cost Center 709000/709099 5000-5999: Services And Other Operating Expenditures Supplemental \$6,081

Estimated Cost: Site Science Coach-Vargas-Salary(25%) & Benefits-Cost Center 709099 1000-1999: Certificated Personnel Salaries Supplemental \$25,774

Estimated Cost: Site Science Coach-Vargas-Salary(25%) & Benefits-Cost Center 709099 3000-3999: Employee Benefits Supplemental \$5,046

Miscellaneous classroom science supplies and equipment-Cost Center 709000 & 709099 4000-4999: Books And Supplies Supplemental \$64,898

	<p>overlapping NGSS units so that teachers can backwards map their units to meet these performance expectations.</p> <p>g) In April, the district science coach, Vargas' science coach, and our two middle school science department chairs came together at the district office to learn how to teach our students so that they will be successful on the California Science Test (CAST).</p> <p>h) Science leadership team members attended multiple science and STEAM conferences.</p>		<p>Estimated Cost: Amplify Science Curriculum-Cost Center 630000 4000-4999: Books And Supplies General Fund \$335,218</p>
			<p>Estimated Cost: Mystery Science software licenses-Cost Center 709000 5000-5999: Services And Other Operating Expenditures Supplemental \$7,992</p>
			<p>Estimated Cost: Amplify Science software licenses-Cost Center 630000 5000-5999: Services And Other Operating Expenditures General Fund \$11,793</p>
			<p>Estimated Cost: Certificated Sub Cost for Salary and benefits for various conferences and trainings. Cost Center 709000/709099 1000-1999: Certificated Personnel Salaries Supplemental \$10,700</p>
			<p>Estimated Cost: Certificated Sub Cost for Salary and benefits for various conferences and trainings. Cost Center 709000/709099 3000-3999: Employee Benefits Supplemental \$323</p>

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>2.The Instructional Technology Leadership Team will provide direct support to staff with district software programs, run the Student Technology Leadership</p>	<p>2.The Instructional Technology Leadership Team provided direct support to staff with district software programs, run the Student Technology Leadership</p>	<p>Estimated Cost: Level 3 (16) and level 2 (6) stipends with 4% estimated COLA with statutory deductions-Cost Center 709000 1000-1999: Certificated</p>	<p>Estimated Cost: Level 3 (16) and level 2 (6) stipends with statutory deductions-Cost Center 709000 1000-1999: Certificated</p>

after school class, lead district wide professional development and participate in on-site tech days, in collaboration with the District Technology Coach.

In addition:

- a. Classrooms will continue exploring emerging technology and software to benefit student learning.
- b. Effective strategies and routines will be promoted and available through video tutorials for district collaboration.
- c. Student technology leadership will continue to support each site and grow in their influence
- d. District Coach will monitor student progress in keyboarding for grades 2-8 with district guidelines and newly adopted TypingClub subscriptions
- e. All grades will implement digital citizenship within the first week of the school year, and review lessons at least once each subsequent trimester.
- f. Coding will continue to be promoted through after school programs, and student technology leadership
- g. Instructional Technology Leadership Team will work with a common understanding and alignment of standards based grading practices.
- h. Instructional Technology Leadership Team will discuss ways to analyze and use student data using the newly adopted data and analysis software, Illuminate

after school class, lead district wide professional development and participate in on-site tech days, in collaboration with the District Technology Coach.

In addition:

- a. Grades 2-5 utilized TypingClub to practice keyboarding, and participated in site and district-wide typing challenges. Chromebook monitoring and management software was piloted by teachers in 1:1 Chromebook classrooms. Interactive slide presentation software PearDeck was piloted throughout the district and integrated in district math presentations with all elementary teachers.
- b. Effective strategies and routines are available through video tutorials for district collaboration.
- c. Varying student technology leadership activities supported parent, teacher and student technology use at sites: student-led sessions at site tech fairs, student-run "genius bar" at coffee with principal, student-produced videos for awards assemblies, student-led tech lessons to partner classrooms
- d. Typing usage increased with site-wide and district-wide typing challenges and awards
- e. All grades implemented digital citizenship within the first week of the school year, and reviewed lessons at least once each subsequent trimester.

Personnel Salaries Supplemental \$36,638

Estimated Cost: Level 3 (16) and level 2 (6) stipends with 4% estimated COLA with statutory deductions-Cost Center 709000 3000-3999: Employee Benefits Supplemental \$6,397

Estimated Cost: District Instructional Technology Coach Salary and Benefits-Cost Center 626400 1000-1999: Certificated Personnel Salaries General Fund \$85,671

District Instructional Technology Coach Salary and Benefits-Cost Center 626400 3000-3999: Employee Benefits General Fund \$23,829

Personnel Salaries Supplemental \$36,638

Estimated Cost: Level 3 (16) and level 2 (6) stipends with statutory deductions-Cost Center 709000 3000-3999: Employee Benefits Supplemental \$6,398

Estimated Cost: District Instructional Technology Coach Salary and Benefits-Cost Center 626400 1000-1999: Certificated Personnel Salaries General Fund \$85,671

District Instructional Technology Coach Salary and Benefits-Cost Center 626400 3000-3999: Employee Benefits General Fund \$23,829

Estimated Cost: Miscellaneous Technology curriculum and equipment-Cost Center 709099 4000-4999: Books And Supplies Supplemental \$38,258

Estimated Cost: National Conference on Education in the Digital Age-Cost Center 709000 5000-5999: Services And Other Operating Expenditures Supplemental \$2,422

Estimated Cost: Pear Deck software licenses-Cost Center 709000 5000-5999: Services And Other Operating Expenditures Supplemental \$675

f. Coding was promoted through after school programs and student technology leadership
 g. Instructional Technology Leadership Team piloted new gradebook software before a formal transition next year.
 h. Instructional Technology Leadership Team discussed ways to analyze and use student data using the newly adopted data and analysis software, Illuminate

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>3. We will continue to offer an additional rotation of an Arts wheel at our four Title 1 schools. In addition, after school enrichment may include drama and choir to support our low income students with enriched opportunities and provide English learners with additional opportunities to practice oral communication.</p>	<p>3. The additional rotation of an Arts wheel at our four Title 1 schools was offered. In addition, after school enrichment included drama and choir to support our low income students with enriched opportunities and provide English learners with additional opportunities to practice oral communication.</p>	<p>Estimated Cost: Starting Arts Contract-10% increase over 16-17-Cost Center 676000 5000-5999: Services And Other Operating Expenditures Supplemental \$235,000</p>	<p>Estimated Cost: Starting Arts Contract-Cost Center 676000 5000-5999: Services And Other Operating Expenditures General Fund \$230,340</p> <p>Estimated Cost: Starting Arts school site contracts for middle school theater production-Cost Center 709099 5000-5999: Services And Other Operating Expenditures Supplemental \$17,700</p> <p>Estimated Cost: Miscellaneous classroom music supplies and equipment such as sheet music, microphone case, etc-Cost Center 709099 4000-4999: Books And Supplies Supplemental \$1,206</p>

			Estimated Cost: Student field trips and assemblies for enrichment opportunities-Cost Center 709099 5000-5999: Services And Other Operating Expenditures Supplemental \$1,891
			Estimated Cost: Certificated Sub Cost for salary and benefits for student field trips. Cost Center 709099 1000-1999: Certificated Personnel Salaries Supplemental \$2500
			Estimated Cost: Certificated Sub Cost for salary and benefits for student field trips. Cost Center 709099 3000-3999: Employee Benefits Supplemental \$75

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>4. Having completed the (K-8) yearly standards map and aligned our benchmark assessments, instructional coaches and teacher leaders will continue to support teachers in deepening the implementation of Common Core with a focus on a balanced mathematics program.</p> <p>Focus areas: a.Continue and deepen development of a Balanced Math Program (Math Review and Mental Math, Problem Solving, Conceptual Unit Design, Common</p>	<p>4. a. District coaches redesigned math performance assessments, during the months of September, January and April to allow for more critical thinking and use of communication skills and be more aligned to CAASPP claims.</p> <p>a & b. In the Fall district coaches created digitally- interactive math practice tasks for each grade level, which were then piloted by grade level leadership. These tasks supported the 5 C's, allowing students opportunities to</p>	<p>Estimated Cost: Level 3 (8) and level 2 (30) stipends with 4% estimated COLA with statutory deductions-Cost Center 709000 1000-1999: Certificated Personnel Salaries General Fund \$51,293</p> <p>Estimated Cost: Level 3 (8) and level 2 (30) stipends with 3% estimated COLA with statutory deductions-Cost Center 709000 3000-3999: Employee Benefits General Fund \$8,956</p>	<p>Estimated Cost: Level 3 (8) and level 2 (30) stipends with statutory deductions-Cost Center 709000 1000-1999: Certificated Personnel Salaries General Fund \$51,286</p> <p>Estimated Cost: Level 3 (8) and level 2 (30) stipends with statutory deductions-Cost Center 709000 3000-3999: Employee Benefits General Fund \$8,948</p> <p>Estimated Cost: Classroom math materials and manipulatives-Cost</p>

Assessment and Fluency) in all classrooms.

b. Support ELs by improving their reading, writing, speaking and listening skills through a Balanced Math Program.

c. Come to a common understanding and alignment of standards-based grading practices.

d. Use math content to teach social emotional learning skills through collaboration, perseverance, and personal progress monitoring.

e. Support all students' learning through differentiated math instruction.

f. Consider ways to integrate K-6 math into other content areas with the support of grade level leads.

g. Support students with disabilities by ensuring that math instruction is accessible through the use of Universal Design for Learning principles.

collaborate, communicate, think critically and be creative.

a. & b. Fourteen K-5 grade level leadership teachers in February (during a full day release) created additional digitally- interactive math practice tasks and a K-5 math vocabulary progression list. All math practice tasks and vocabulary lists were shared at the February District Grade Level Meeting.

b. In October and November the middle school math department explored how to teach Claim Evidence Reasoning writing in order to communicate one's thinking process and justification of an answer.

c. In an October one hour after school session, new teachers were provided Illuminate training to better understand the standards based math benchmark assessment.

e. A small group of middle school math teachers piloted a computer adaptive math diagnostic assessment program from November to February. This tool is designed to help teachers differentiate instruction in the classroom.

e. At the November grade level leadership team meeting teachers were given professional development in how to use of math

Center 709000/709099 4000-4999: Books And Supplies Supplemental \$4,886

Estimated Cost: California Math Council Conference-Cost Center 709099 5000-5999: Services And Other Operating Expenditures Supplemental \$3,436

Estimated Cost: Certificated Sub Cost for Salary and benefits for various conferences and trainings. Cost Center 709000/709099 1000-1999: Certificated Personnel Salaries Supplemental \$3,260

Estimated Cost: Certificated Sub Cost for Salary and benefits for various conferences and trainings. Cost Center 709000/709099 3000-3999: Employee Benefits Supplemental \$98

benchmark data to support the use of differentiation in math instruction.

e. K-5 teachers were trained at February's Districtwide Grade Level Meeting in the use of PearDeck, an interactive instructional tool to increase student engagement and differentiated instruction.

f. Integrating math into other content areas was discussed at grade level leadership (K-5) and among the sixth grade math leadership team.

g. A small group of middle school math teachers attended a conference hosted by the California Math Council.

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>5.Site based Professional Learning Communities and Data Teams will use progress monitoring results to conduct data cycles and to inform instructional practice as well as provide Rtl services. Data will be disaggregated for English learners, African American students, students with disabilities and low income pupils. Principals will review the performance of these student groups with cabinet 3 times a year principals' conferences.</p>	<p>5.Site based Professional Learning Communities and Data Teams used progress monitoring results to conduct data cycles and to inform instructional practice as well as provide Rtl services. Data was disaggregated for English learners, African American students, students with disabilities and low income pupils. Principals met with cabinet in November, December and June to discuss the performance of all student groups.</p>	<p>Estimated Cost: Elementary Release Days (1.5 days/teacher(244 teachers)), Middle School (CMS 3 days/teacher(43 teachers); SMS-66 days/year) for PLC Data Teams-Sub Cost & Statutory Deductions with 4% COLA-Cost Center 709000 1000-1999: Certificated Personnel Salaries Supplemental \$87,516</p>	<p>Estimated Cost: Elementary Release Days (1.5 days/teacher(244 teachers)), Middle School (CMS 3 days/teacher(43 teachers); SMS-66 days/year) for PLC Data Teams-Sub Cost & Statutory Deductions-Cost Center 709000 1000-1999: Certificated Personnel Salaries Supplemental \$84,150</p>
		<p>Estimated Cost: Elementary Release Days (1.5</p>	<p>Estimated Cost: Elementary Release Days (1.5</p>

- We have an additional assessment window for Rtl to allow for more frequent monitoring of student progress.
- Single Plans for student Achievement will detail the site specific actions taken to provide these services.

- Sites utilized RTI windows to monitor the progress of students in interventions and gauge the effectiveness of those interventions.
- Single Plans for student Achievement detail the site specific actions taken to provide these services.
- In August, the district coach provided professional development to middle school content teachers on how to differentiate instruction utilizing small group instruction and strategies for teaching different learning styles.
- The district purchased licenses for a digital tool that provides opportunities for staff training in targeting and differentiating instruction.

days/teacher(244 teachers)), Middle School (CMS 3 days/teacher(43 teachers); SMS-66 days/year) for PLC Data Teams-Sub Cost & Statutory Deductions with 4% COLA-Cost Center 709000 3000-3999: Employee Benefits Supplemental \$2,653

days/teacher(244 teachers)), Middle School (CMS 3 days/teacher(43 teachers); SMS-66 days/year) for PLC Data Teams-Sub Cost & Statutory Deductions-Cost Center 709000 3000-3999: Employee Benefits Supplemental \$2,540

Estimated Cost: PLC Lead Stipends & Statutory Benefits- Estimated 4% COLA over 16-17- Cost Center 709000/709099 1000-1999: Certificated Personnel Salaries Supplemental \$81,824

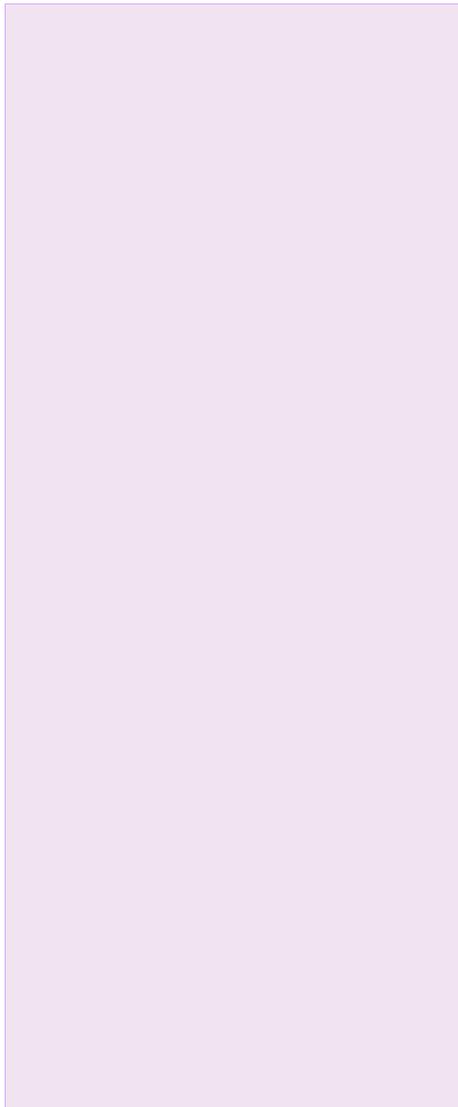
Estimated Cost: PLC Lead Stipends & Statutory Benefits- Estimated 4% COLA over 16-17- Cost Center 709000/709099 1000-1999: Certificated Personnel Salaries Supplemental \$81,807

Estimated Cost: PLC Lead Stipends & Statutory Benefits- Estimated 4% COLA over 16-17- Cost Center 709000/709099 3000-3999: Employee Benefits Supplemental \$14,287

Estimated Cost: PLC Lead Stipends & Statutory Benefits- Estimated 4% COLA over 16-17- Cost Center 709000/709099 3000-3999: Employee Benefits Supplemental \$14,274

Estimated Cost: Association for Supervision and Curriculum Development (ASCD) district-wide software license for curriculum development tools & Seesaw Learning software license-Cost Center 709000 5000-5999: Services And Other Operating Expenditures Supplemental \$11,166

Estimated Cost: Classroom instructional materials focusing on student literacy-Cost Center 709099 4000-4999: Books And Supplies Supplemental \$2,346



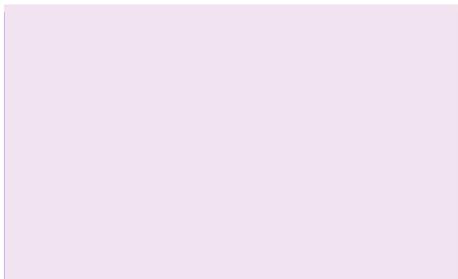
Estimated Cost: Certificated Sub Cost for Salary and benefits for various conferences and trainings. Cost Center 709000/709099 1000-1999: Certificated Personnel Salaries Supplemental \$3,690



Estimated Cost: Certificated Sub Cost for Salary and benefits for various conferences and trainings. Cost Center 709000/709099 3000-3999: Employee Benefits Supplemental \$112



Estimated Cost: Differentiating Differentiation Summer PD on 8/8/17, 28 attended, 20 attendee stipends, 1 presenter stipend with statutory deductions-Cost Center 709000/709099 1000-1999: Certificated Personnel Salaries Supplemental \$4,200



Estimated Cost: Differentiating Differentiation Summer PD on 8/8/17, 28 attended, 20 attendee stipends, 1 presenter stipend with statutory deductions-Cost Center 709000/709099 3000-3999: Employee Benefits Supplemental \$127

Analysis

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

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

The changes to Goal 1 are as follows: Action 1h was added as Science Leadership Team members attended professional development in order to continue leading district teachers in deepening implementation of NGSS, in Action 3, a Starting Arts contract was added to support both middle schools, and in Action 5, the district purchased access to a professional learning tool from the Association for Supervision and Curriculum Development (ASCD). All other actions and services were implemented as planned.

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

Data from 2018 CAASPP, when available, will determine whether math proficiency goals were met; all other goals were met.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Goal 1.1:

Classroom materials and software licenses \$74K Cost Center 709000/709099

Amplify Science Curriculum Cost Center \$347K 630000

Sub Costs \$\$11K Cost Center 709000/709099

Goal 1.2:

Technology Curriculum and Equipment \$38K Cost Center 709099

Conference Expense \$2.4K Cost Center 709000

Goal 1.3:

Additional Starting Arts Contract for theater production \$17.7K Cost Center 709099

Goal 1.5:

Association for Supervision and Curriculum Development (ASCD) software license \$ 11.2K Cost Center 709000

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

We will add in a focus on math instruction and professional development with the target of accomplishing the following:

1. Heightened student engagement
 2. Increased student achievement data and reduction in performance gaps
 3. Students in accelerated classes are representative of district demographics
- These additions will be included in Goal 1, Action 4 of the 2018-19 plan

Annual Update

LCAP Year Reviewed: **2017-18**

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

Goal 2

Ensure school and classroom environments promote social-emotional well being.

State and/or Local Priorities addressed by this goal:

- State Priorities:
- Priority 1: Basic (Conditions of Learning)
 - Priority 4: Pupil Achievement (Pupil Outcomes)
 - Priority 5: Pupil Engagement (Engagement)
 - Priority 6: School Climate (Engagement)
 - Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

Expected

Metric/Indicator

District & site behavior data (suspensions, expulsions, referrals), attendance and results from district administered surveys (i.e. PBIS, CHKS, SEL DATA)

17-18

- Maintain low expulsion rates (0-5) per academic year.
- Elementary suspensions are 45.
- Middle school suspensions are 103
- Continue to maintain a zero middle school dropout rate
- Maintain 95% average daily attendance for the District and achieve. Student attendance rates will continue to meet and

Actual

- Maintain low expulsion rates (0-5) per academic year.
- Elementary suspensions are 45.
- Middle school suspensions are 103
- Continue to maintain a zero middle school dropout rate
- Maintain 95% average daily attendance for the District and achieve. Student attendance rates will continue to meet and exceed state expectations and review of independent study process for specialized student attendance issues.
- The annual Facility Inspection Tool (FIT) report will indicate that all school facilities are well maintained

Expected

exceed state expectations and review of independent study process for specialized student attendance issues.

- The annual Facility Inspection Tool (FIT) report will indicate that all school facilities are well maintained

10/10 Implementing PBIS with 70% fidelity Benchmark.

7/10 schools are tracking behavior data with fidelity using a tool like SWIS.

- Referrals Per 100 Students Per Year is currently an average of 36.9 for 3/8 elementary schools.
- Referrals Per 100 Students Per Year is currently an average of 24.75 for middle schools.

Baseline

- Average daily attendance is 95.6%

0 Expulsions

- 50.5 Suspensions at the elementary schools
- 170.5 Suspensions at the middle schools
- TFI Currently 8/10 schools are implementing PBIS with fidelity using the 70% Benchmark.
- 5/10 schools are tracking behavior data with fidelity using a tool like SWIS.
- Referrals Per 100 Students Per Year is currently an average of 41 for 3/8 elementary schools.
- Referrals Per 100 Students Per Year is currently an average of 27.5 for middle schools.

Actual

- During the fall administration of the Tiered Fidelity Inventory, 5/10 schools were found to be implementing PBIS at the 70% fidelity Benchmark. (Note: Fall scores tend to be lower than Spring; the Spring TFI is currently being administered.)
- 5/10 schools are tracking behavior data with fidelity using a tool like SWIS; two schools are currently considering adding a data tracking tool like SWIS.
- As of 5/7, Referrals Per 100 Students Per Year is currently an average of 41.7 for 3/8 elementary schools.
- As of 5/7, Referrals Per 100 Students Per Year is currently an average of 28 for middle schools.

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>1. Provide training focused on the social emotional dimensions of teaching and learning to teachers, instructional coaches, curricular leadership teams, and the Instructional Leadership Team.</p> <p>2. Pilot DESSA SEL assessment and interventions battery with 1000 students in 40 classrooms. Identify academic and SEL metrics to determine effectiveness of the assessment and interventions battery.</p>	<p>1. Training focused on the social emotional dimensions of teaching and learning for teachers, instructional coaches, curricular leadership teams, and the Instructional Leadership Team was postponed pending assessment of the DESSA system.</p> <p>2. Piloted DESSA SEL assessment and interventions battery with 984 students in 42 classrooms. Began to identify academic and SEL metrics to determine effectiveness of the assessment and interventions battery. Assessment of the DESSA system will be complete by June.</p>	<p>Estimated Cost: MOU with San Jose State to provide training for cooperating teachers, coaches, teacher leaders, and ILT(Estimated)-Cost Center 071300 5000-5999: Services And Other Operating Expenditures General Fund \$11,200</p>	<p>Actual Expenditure: MOU with San Jose State to provide training for cooperating teachers, coaches, teacher leaders, and ILT(Estimated)-Cost Center 071300 5000-5999: Services And Other Operating Expenditures General Fund \$48,408</p>

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>2.Continue to implement restorative justice practices to reduce suspension and maintain 0 expulsion rates. Restorative practices are achieved through the District Positive Behavior Intervention and Support (PBIS) system. Interventions are available for students at Tier 1-4. Tier 3-4 interventions are</p>	<p>2.Both of the Sunnyvale Middle Schools continue to use restorative justice practices to reduce suspension and expulsion rates. Assistant Principal and Assistant Superintendent of Student Services attended training to become trainers in this practice and subject experts for the district to support plans for Sunnyvale</p>	<p>Estimated Cost: Student Review Team Support (4% COLA) salary & benefits-Cost Center 650000, 048300,064000,043800 1000-1999: Certificated Personnel Salaries General Fund \$16,944</p>	<p>Estimated Cost: Student Review Team Support (4% COLA) salary & benefits-Cost Center 650000, 048300,064000,043800 1000-1999: Certificated Personnel Salaries General Fund \$18,660</p>
		<p>Estimated Cost: Student Review Team Support (4% COLA) salary</p>	<p>Estimated Cost: Student Review Team Support (4% COLA) salary</p>

discussed through a district Student Review Team (SRT). This team emphasizes repairing the harm caused by Tier 3/4 behavior. The SRT team meets cooperatively to decide how to do this, although other approaches may be used when that is not possible or when it has been determined that other interventions are necessary. The goal of these meetings is to replace negative behavior with behaviors that benefit students, parents, and the community.

Middle School. In addition, the Sunnyvale Middle School Leadership team was provided initial training on restorative practices and conducted an assessment to determine what are areas of need to continue building on school practice. Both schools are serving on the District MTSS team in order to look at current tools and resources and decide what systems are working and how to fill in the deficit areas. To date there are zero expulsions and the district is working with Santa Clara County Office of Education on possible alternative settings to better support students who need more targeted education, therapy, and behavior services. While the District has options for students in special education, these options have been limited for students in general education.

The District Student Review Team continues to meet and this team will become the MTSS team for the 2018-2019 school year. The District continues to have a PBIS team and they meet monthly at the District and at their respective school sites. The teams are currently working on a model that will allow this team to develop into a PBIS/MTSS team in order to integrate our system of support for students.

The role of District MTSS team will expand to look at our system district-wide and evaluate the

& benefits-Cost Center 650000, 048300, 064000,043800 3000-3999: Employee Benefits General Fund \$5,325

Estimated Cost: PBIS Stipends (Level 2; one at each Elementary School, two at each Middle School) Salary & Benefits (4% COLA)-Cost Center 709000 1000-1999: Certificated Personnel Salaries Supplemental \$14,655

Estimated Cost: PBIS Stipends (Level 2; one at each Elementary School, two at each Middle School) Salary & Benefits (4% COLA)-Cost Center 709000 3000-3999: Employee Benefits Supplemental \$2,558

& benefits-Cost Center 650000, 048300, 064000,043800 3000-3999: Employee Benefits General Fund \$4,815

Estimated Cost: PBIS Stipends (Level 2; one at each Elementary School, two at each Middle School) Salary & Benefits-Cost Center 709000 1000-1999: Certificated Personnel Salaries Supplemental \$14,652

Estimated Cost: PBIS Stipends (Level 2; one at each Elementary School, two at each Middle School) Salary & Benefits-Cost Center 709000 3000-3999: Employee Benefits Supplemental \$2,556

Estimated Cost" Miscellaneous material & supplies-Cost Center 709000/709099 4000-4999: Books And Supplies Supplemental \$1,000

services and supports across the district.

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>3.Continue to improve student attendance, reduce suspension rates, & maintain 0 expulsion rates especially for students with disabilities, low income, and minority students. The goal this year is provide coaching and training to instructional coaches so that they are more skilled to provide support to teachers in academics, social-emotional, behavioral, and in attendance. By aligning existing resources, programs, initiatives, partnerships, and practices into a cohesive system, and documenting this at the district and site level in a flow chart format for easy access. This flowchart could serve as a resource as well as a guide for improving processes within individual schools and build bridges between schools (ex. elementary to middle). Information and resources related to MTSS efforts would also be shared through a district web portal. The overall goal would be to have alignment across all programs so that no matter what school a student in Sunnyvale may attend, support across tiers would be consistent.</p>	<p>3.The District has continued to focus on attendance, reducing suspension rates & maintaining a zero rate of expulsions. The District MTSS team has been meeting monthly and gathering data related to District systems. Collecting input from school sites and site administration regarding the tools, resources, and initiatives at each of their sites. The MTSS team has completed a data dump and will be present to the Instructional Leadership Team on 4/24/18 its findings and gather the final input in order to provide a flowchart of the district/site resources by Tiers. The team will also provide details on the design of a MTSS team including the roles and responsibilities of the members of each MTSS team. By June the team will have the foundation documents in place and these will be used during the 2018-2019 school year to continue collecting input and develop into a final document.</p> <p>To begin the work of enhancing Rtl by integrating behavioral/social-emotional data along with academic data, and including</p>	<p>Estimated Cost: Social Workers Salary (50%) & Benefit Cost with Estimated 4% COLA-Cost Center 064000 1000-1999: Certificated Personnel Salaries General Fund \$158,025</p> <p>Estimated Cost: Social Workers Salary (50%) & Benefit Cost with Estimated 4% COLA-Cost Center 064000 3000-3999: Employee Benefits General Fund \$43,999</p>	<p>Estimated Cost: Social Workers Salary (50%) & Benefit Cost with Estimated-Cost Center 064000 1000-1999: Certificated Personnel Salaries General Fund \$175,488</p> <p>Estimated Cost: Social Workers Salary (50%) & Benefit Cost with Estimated-Cost Center 064000 3000-3999: Employee Benefits General Fund \$46,557</p>

Strengthening existing programs and initiatives through integration via MTSS, resulting in a stronger tiered system overall. For example, enhancing Rtl by integrating behavioral/social-emotional data along with academic data, and including relevant specialists. In addition, taking stock of the interventions that are already used and adding the structures needed to make follow-through more likely. Improving district data-based decision-making and team-focused problem solving practices through training, modeling, and coaching. These additional steps will lead to Sunnyvale having a model School Attendance Review Board (SARB). Having a model SARB will provide the foundation for establishing long-range goals for improving school attendance and behavior.

relevant specialists. The team has piloted Panorama this school year. This is a tool where RTI teams and Student Study Teams can see data for academics, behavior, and SEL. The pilot has been focused at the Middle Schools this school year. The initial findings are very promising. The data is clear, easy to read, and most importantly easy to use and assist teams in designing and assigning intervention groups. The District continues to lay foundation work needed in developing a model SARB program that efficiently and effectively monitors attendance and behavior for student success.

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>4. Include social skills classes, curriculum implementation and stress management classes for students and teachers.</p>	<p>4. To date, direct behavior services are being provided to 122 students.</p> <p>Many behavioral supports have been provided to teachers directly in their classes in order to build skills among teaching staff. Beyond our Multi-Tiered Systems of Support (MTSS) work, we have begun looking at resource alignment, we are doing a better job of working as teams and trying</p>	<p>Estimated Cost: Social Workers Salary (50%) & Benefit Cost with Estimated 4% COLA-Cost Center 064000 1000-1999: Certificated Personnel Salaries General Fund \$158,025</p> <p>Estimated Cost: Social Workers Salary (50%) & Benefit Cost with Estimated 4% COLA-Cost Center 064000 3000-3999: Employee Benefits General Fund \$43,999</p>	<p>Estimated Cost: Social Workers Salary (50%) & Benefit Cost-Cost Center 064000 1000-1999: Certificated Personnel Salaries General Fund \$175,488</p> <p>Estimated Cost: Social Workers Salary (50%) & Benefit Cost-Cost Center 064000 3000-3999: Employee Benefits General Fund \$46,557</p>

to look at the resources we have available and use them better.

Site teams use Michelle Garcia Winner's/Second Steps curriculum within social skill groups, and have tried to push it in to classrooms or encourage teachers to adopt it as well (particularly Zones of Regulation). Cumberland has adopted many of the Social Thinking language as part of school-wide social-behavioral language.

Ongoing behavior supports have been provided to support crisis intervention for most of this year in order to support the increase in students' behavior needs.

A shortened version of Safety Care was provided for preschool staff, and additional training in providing instructional support, SEL, and behavior management given to preschool staff throughout the school year.

Acknowledge Alliance services have broadened. The focus continues to be to strengthen the resilience and caring capacity of staff so that they are equipped to meet the social emotional and academic needs of their students.

Resilience consultant services (one day per week) began late fall at Cherry Chase and continued this year at Columbia.

Estimated Cost" Miscellaneous material & supplies-Cost Center 79000/709099 4000-4999: Books And Supplies Supplemental \$500

Educator resilience groups are being offered at Bishop, Cherry Chase (as part of the resilience consultant services), and San Miguel.

A principal resilience group is offered again this year.

Resilience coaching is being provided to one principal.

Acknowledge Alliance facilitated the leadership retreat focused on the effects of poverty.

SEL lessons are being provided to 3rd, 4th, and 5th grade classrooms at San Miguel School. These lessons strengthen the resilience of students and the classroom teacher and teach teachers how to recognize and respond to SEL needs.

Strengthening Families Program (SFP) (Fall and Spring)
SFP is an 11-week, evidence-based parent, youth, and family skills-building curriculum that helps prevent teen substance abuse and other problem behaviors while improving parent/child relationships. This is a free program designed for parents and their children ages 12 to 17. After a complimentary family meal, parents and youth meet in separate groups for one hour, then come back together to practice the skills they've learned. Sessions are highly interactive and include

role-playing, discussions, learning games, and family projects.

Parent Project, Jr. (Winter)
 Parent Project, Jr. is a 10-week parent-training program designed specifically for parents raising difficult younger children. Using a behavioral model, Parent Project, Jr. is structured based on cooperative learning norms with group learning activities in a workbook format to maximize both learning and interest. The “Steps of Success” (S.O.S.) home practice assignments create a solid foundation for change in the home.

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>5. Continue with Community Health Awareness Council (CHAC) and local partnerships: Playworks, Project Cornerstone, San Jose State University Center for Reaching and Teaching the Whole Child (CRTWC), Acknowledge Alliance, Columbia Neighborhood Center (CNC). Expand District Social Work/Therapy Interns.</p>	<p>5. The district continues to provide tiered counseling services across the district. CHAC provided counseling at all 10 sites.</p> <p>Cooperating Teacher Professional Development including fifteen (15) teachers supporting student teachers from San Jose State University (SJSU), Santa Clara, and Stanford.</p> <p>Center for Reaching & Teaching the Whole Child (CRTWC) is facilitating a professional learning community of cooperating teachers with the goals of:</p>	<p>Estimated Cost: YMCA Project Cornerstone Contract Cost 5% increase over 16-17-Cost Center 709099 5000-5999: Services And Other Operating Expenditures Supplemental \$5,250</p> <p>Estimated Cost: CHAC Contract Cost 5% increase over 16-17-Cost Center 709099 5000-5999: Services And Other Operating Expenditures Supplemental \$64,450</p> <p>Estimated Cost: Acknowledge Alliance Contract Cost 5% increase over 16-17-Cost Center 709099 5000-5999: Services And</p>	<p>Estimated Cost: YMCA Project Cornerstone Contract-Cost Center 071200 5000-5999: Services And Other Operating Expenditures General Fund \$5,000</p> <p>Estimated Cost: CHAC Contract-Cost Center 650000 5000-5999: Services And Other Operating Expenditures Supplemental \$81,000</p> <p>Estimated Cost: Acknowledge Alliance Contract-Cost Center 071300 5000-5999: Services And</p>

Increasing use of common language related to social--emotional learning and culturally responsive teaching between the Cooperating Teachers and Student Teachers. Demonstrating the importance of, and how to integrate SEL & CRT when teaching Common Core State Standards.

Engaging participants in a variety of activities to provide practice in using an SEL/CRT lens to create a safe learning community where all students can achieve academically and thrive.

Integrating co--teaching strategies to provide opportunities for cooperating teachers to build trusting relationships and practice giving formative feedback with their student teachers.

Four teachers are participating in the CRTWC "Consultant Group." The tasks this year included the revising of the SEL/CRT Observation Protocol, Lesson Plan Template, and Dispositions Inventory, as well as to increase the number of SEL/CRT strategies and lessons for the Anchor Competencies Guide. This particular project is also growing the district's teacher leadership and capacity in the areas of Social Emotional Learning and Culturally Responsive Teaching.

Other Operating Expenditures Supplemental \$77,726

Estimated Cost: Playworks Contract 5% Increase over 16-17-Cost Center 709000/709099 5000-5999: Services And Other Operating Expenditures Supplemental \$144,900

Estimated Cost: Columbia Neighborhood Center 5% Increase over 16-17-Cost Center 739400 5000-5999: Services And Other Operating Expenditures Supplemental \$126,000

Other Operating Expenditures General Fund \$60,350

Estimated Cost: Playworks Contract-Cost Center 709000/709099 5000-5999: Services And Other Operating Expenditures Supplemental \$141,600

Estimated Cost: Columbia Neighborhood Center-Cost Center 739400 5000-5999: Services And Other Operating Expenditures Supplemental \$134,472

Estimated Cost: Certificated Sub Salary & Benefit Cost for various professional developments-Cost Center 709000 1000-1999: Certificated Personnel Salaries Supplemental \$7,200

Estimated Cost: Certificated Sub Salary & Benefit Cost for various professional developments-Cost Center 709000 3000-3999: Employee Benefits Supplemental \$217

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>6. District has effectively planned Positive Behavior Intervention and Support, but School Evaluations (SET) have indicated a need to include parents and to improve coordination capacity by making changes to PBIS that all the District has the ability to establish and to incorporate data from the Healthy Kids Survey, Project Cornerstone, & Lyceum that improves the implementation of an action plan at all four levels of intervention.</p>	<p>6. Positive Behavioral Intervention and Supports (PBIS) - lead meetings this year have focused on taking Self Assessment Survey (SAS) and Tiered Fidelity Inventory (TFI) results to action plan and collaborate. Meetings have focused on expanding the scope of PBIS teams to incorporate school climate in a more encompassing way, beyond just the best practices related to PBIS—Social Emotional Learning (SEL) has also been discussed and of focus on the PBIS teams. Site PBIS teams did a teaming to see what SEL practices are in place at each school, and to get team leads to begin thinking about how to work it in on their own campuses.</p> <p>Additional PBIS support: Clinical Manager has supported team by working with teams on their TFI assessments this year. She has coached new team leads independently to help guide and focus them. More PBIS-related support was carried out for San Miguel in particular, including a PBIS team planning day (all-day release day), a professional development (PD) focused on Safety Care with the SEL perspective, and an additional 2-part training ongoing from Functional Behavior Assessments (FBA) to Behavior Support Plans</p>	<p>Estimated Cost: West Ed Contract -Healthy Kids Survey- Estimated 10% Cost Increase over 16-17-Cost Center 709000 5000-5999: Services And Other Operating Expenditures General Fund \$4,730</p> <p>Estimated Cost: Project Cornerstone Contract with YMCA-Estimated 10% Cost Increase over 16-17-Cost Center 071300 5000-5999: Services And Other Operating Expenditures General Fund \$1,210</p>	<p>Estimated Cost: Panorama Education Contract-Cost Center 709000 5000-5999: Services And Other Operating Expenditures Supplemental \$22,400</p> <p>Estimated Cost" Miscellaneous material & supplies-Cost Center 79000/709099 4000-4999: Books And Supplies Supplemental \$1,200</p>

(BSP) for PBIS leads/Response to Intervention (RTI) team leads/grade level leads. A behavioral training with instructional coaches took place in January.

The District also piloted the Panorama Survey in the Fall Semester to all Middle School students, staff, and family. In addition, the district held the Lyceum in February 2018 and received input from parents on the LCAP goals of the district. Some of the initial feedback has indicated continued work on goals and continued emphasis to maintain and increase the safety and positive climate at each of our schools. As a result the district will set goals related to parent engagement and parent education in order to more effectively monitor district and each school's progress on goals set.

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>7. Provide a clear, well defined system of district support for students requiring Tier 3-4 behavior interventions.</p>	<p>7. The District has had a MTSS team that has met monthly to look at MTSS, what is needed for Sunnyvale. Inventorying the various assessments, tools, interventions, and resources to work on better alignment and determine if all things being used are effective. The team has not finalized plans, but several steps</p>	<p>PBIS Stipend Costs Accounted for in LCAP Goal 2, Action 2-Cost Center 709000 1000-1999: Certificated Personnel Salaries General Fund</p> <p>Student Review Team Salary & Benefits Accounted for in LCAP Goal 2, Action 2-Cost Centers 650000, 048300, 064000, 043800</p>	<p>PBIS Stipend Costs Accounted for in LCAP Goal 2, Action 2-Cost Center 709000 1000-1999: Certificated Personnel Salaries Supplemental</p> <p>Student Review Team Salary & Benefits Accounted for in LCAP Goal 2, Action 2-Cost Centers 650000, 048300, 064000, 043800</p>

have been taken to collect the data, organize in a meaningful way and then begin the critical analysis. This work will continue until the end of the year and MTSS teams will be present at each school site for the 2018-2019 school year with roles and responsibilities to guide their work and expected outcomes.

The addition of MTSS teams may require additional funding to add stipends for MTSS Tier 1 & MTSS Tier 2 teams.

1000-1999: Certificated Personnel Salaries General Fund

1000-1999: Certificated Personnel Salaries General Fund

Estimated Cost" Miscellaneous material & supplies-Cost Center 709000709099 4000-4999: Books And Supplies Supplemental \$200

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
8. Continue to maintain and upkeep school facilities to provide for a positive physical learning environment.	8. The school district has been able to maintain school facilities and clean for the health and safety of schools. Special attention is provided to locations requiring specialized cleaning (i.e. nurse office)	<p>Estimated Cost: Custodial & Operations Manager Salary & Benefits (Estimated COLA 4%)- Cost Center 075000, 810000 2000-2999: Classified Personnel Salaries General Fund \$1,719,107</p>	<p>Estimated Cost: Custodial & Operations Manager Salary & Benefits-Cost Center 075000, 810000 2000-2999: Classified Personnel Salaries General Fund \$1,609,496</p>
		<p>Estimated Cost: Custodial & Operations Manager Salary & Benefits (Estimated COLA 4%)- Cost Center 075000, 810000 3000-3999: Employee Benefits General Fund \$822,964</p>	<p>Estimated Cost: Custodial & Operations Manager Salary & Benefits-Cost Center 075000, 810000 3000-3999: Employee Benefits General Fund \$759,519</p>

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
9. Provide site specific Social Emotional Learning (SEL) professional development and	9. Why Try training was provided to psychologists and social workers to support SEL classroom	MOU with Acknowledge Alliance for site specific SEL/resilience training. See Costs in Goal 2.5-	MOU with Acknowledge Alliance for site specific SEL/resilience training. See Costs in Goal 2.5-

support focused on teacher and students resiliency.

instruction and supports to teachers.

Forty-two classroom teachers are being trained including all teachers at Lakewood and at least two teachers from each of the other seven elementary schools in the concepts of SEL/CRT, training in use of the Devereux Student Strengths Assessment (DESSA) assessment tool, and training to identify and implement appropriate interventions. In addition, four instructional coaches, a psychologist, a behaviorist, and a resource specialist are receiving the training.

An all-day professional development day focused on supporting students with behavioral needs with an SEL lens was completed at San Miguel, involving all staff (teachers, classified, noon aides) and delivered by behavior specialists and a social worker.

Cost Center: 071300 5000-5999: Services And Other Operating Expenditures General Fund

Cost Center: 071300 5000-5999: Services And Other Operating Expenditures General Fund

Estimated Cost" Miscellaneous material & supplies-Cost Center 70900/709099 4000-4999: Books And Supplies Supplemental \$600

Estimated Cost: Leader In Me Symposium-Cost Center 709099 5000-5999: Services And Other Operating Expenditures Supplemental \$7,403

Action 10

Planned Actions/Services

10. Complete Project Cornerstone Developmental Assets Survey or PBIS School Climate Survey at all ten sites to measure progress on supporting and building student

Actual Actions/Services

10. PBIS School Climate Surveys were administered at all 10 school sites and final surveys will be completed by May 2018.

Budgeted Expenditures

Estimated Cost: Project Cornerstone Assets Survey- Estimated 5% Cost Increase over 16-17-Cost Center 709000 5000-

Estimated Actual Expenditures

Estimated Cost: Panorama Education Contract costs accounted for in Goal 2, Action 6-Cost Center 709000 5000-5999:

resiliency and to development site based plans for safety.

The Panorama Survey was administered to all Middle School students, parents, and staff. Spring surveys is being discussed to compare data. This data will be use to guide a decision on adding Panorama as the SEL/Climate Survey for Sunnyvale. Data collected will be used to support Safety and School Plans for the Middle School. Information learned from the DESSA will be used to finalize decisions for the elementary school sites.

5999: Services And Other Operating Expenditures General Fund \$1,155

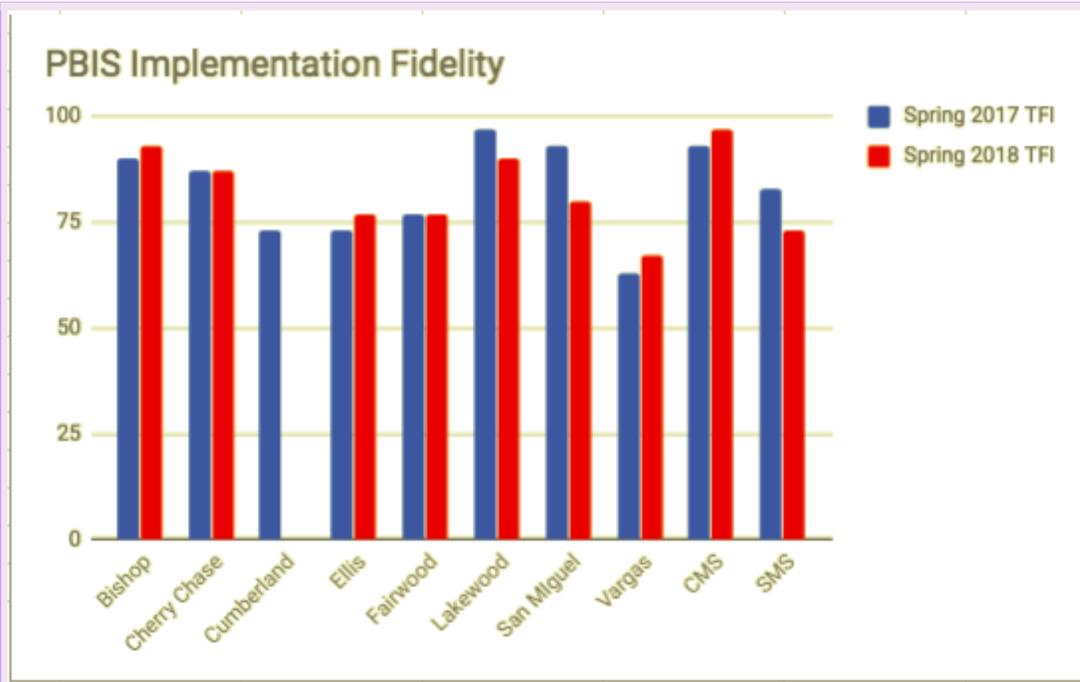
Services And Other Operating Expenditures Supplemental

Analysis

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

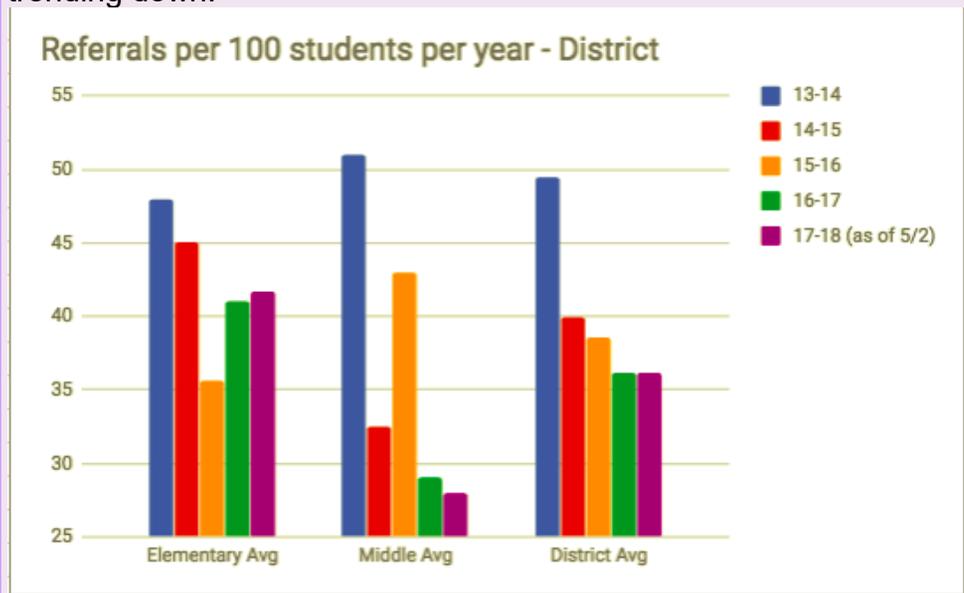
Describe the overall implementation of the actions/services to achieve the articulated goal.

Overall, the district is working on creating an MTSS that will tie together academic, social-emotional, and behavioral supports across the tiers, providing more foundational, integrated support at the ground level and advancing tiers of support as needed. At tier 1, PBIS implementation is strong across the district, with 9/10 schools implementing PBIS with fidelity. PBIS teams are also expanding the scope of the work to include more facets of social climate, such as SEL. Schools as a whole are also increasing the focus on SEL, with the DESSA being used by all teachers at Lakewood Elementary and piloted by 2-3 teacher at the other 7 elementary schools, and the middle schools adopting SEL-specific surveys. In addition, efforts have been made to tie behavior, social-emotional learning, and academic learning together through means such as integrated PD and the delivery of SEL curriculums. The MTSS team is continuing to map and align resources, as well as define support systems, to better facilitate the delivery of tiered services.



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

District-wide, suspensions and expulsions remain relatively low. While referral rates vary by type of school, the overall rates are trending down.



Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Goal 2.3:

Social Worker salary & benefits \$20K increase Cost Center 064000

Goal 2.4:

Social Worker salary & benefits \$20K increase Cost Center 064000

Goal 2.5:

CHAC Contract cost increase \$\$16.5K Cost Center 650000

CNC estimated cost increase \$5.8K Cost Cneter 739400

Certificated sub salary & benefits \$7.4K

Goal 2.6:

Panorama Education Contract \$22.4K Cost Center 709000

Goal 2.8:

Custodial salary & benefits reduction due to staffing changes (\$173K)

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

The District is completing an assessment of the effectiveness of the DESSA/EVO pilot. This pilot included a professional development component, a formative assessment component, and an interventions component. The goal is to create a sustainable model that meets SEL, behavioral, and academic targets and that creates teacher and District leadership strength in these areas. The assessment will be completed before the end of the school year. At that time, we will know the scope of the deployment of DESSA/EVO in the coming year, including the scope of training needed.

Annual Update

LCAP Year Reviewed: **2017-18**

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

Goal 3

Emphasize standards-aligned literacy instruction for all students, and specifically for English learners, to further develop student skills in reading, writing, speaking, and listening.

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Annual Measurable Outcomes

Expected

Metric/Indicator

Fountas and Pinnell reading assessment (grades K-1) or STAR Reading assessment (grades 2-8)
 Annual Measurable Achievement Objective (AMAO) to indicate EL progress towards proficiency and attainment of English proficiency
 California English Language Development Test (CELDT)/English Language Proficiency Test for California (ELPAC)
 Reclassification data
 California Assessment of Student Performance and Progress (CAASPP)
 English Language Arts test

17-18

Students reading at or above grade level as measured by Fountas and Pinnell (K-1) or STAR Reading 50th percentile(grades 2-8):
 Kindergarten: 77%, Grade 1: 77%, Grade 2: 76%, Grade 3: 66%, Grade 4: 65%, Grade 5: 57%, Grade 6: 57%, Grade 7: 50%, Grade 8: 54%

- AMAO 1 (progress toward English proficiency) will increase to 65%. AMAO 2 for students classified as English Learners for less

Actual

At the end of the 3rd trimester, 71% of kindergarteners and 74% of first graders were reading at or above grade level as measured by Fountas and Pinnell. Overall, 55% of students are at or above the 50th percentile on STAR Reading after Trimester 3. The grade level breakdown is as follows: Grade 2: 66%, Grade 3: 64%, Grade 4: 63%, Grade 5: 50%, Grade 6: 47%, Grade 7: 46%, Grade 8: 47%

- Annual Measurable Achievement Objective (AMAO) data is not available due to the transition to the English Language Proficiency Test for California (ELPAC)
- As of March 30, 2018, the district reclassification rate is 10%. Another round of reclassifications will take place in June once results from the Summative English Language Proficiency Assessment for California (ELPAC) are received.
- The percent of all students at or above standard on ELA CAASPP will increase from baseline data as follows:
 Grade 3: 61%, Grade 4: 59%, Grade 5: 63%, Grade 6: 66%, Grade 7: 70%, Grade 8: 69%

Expected

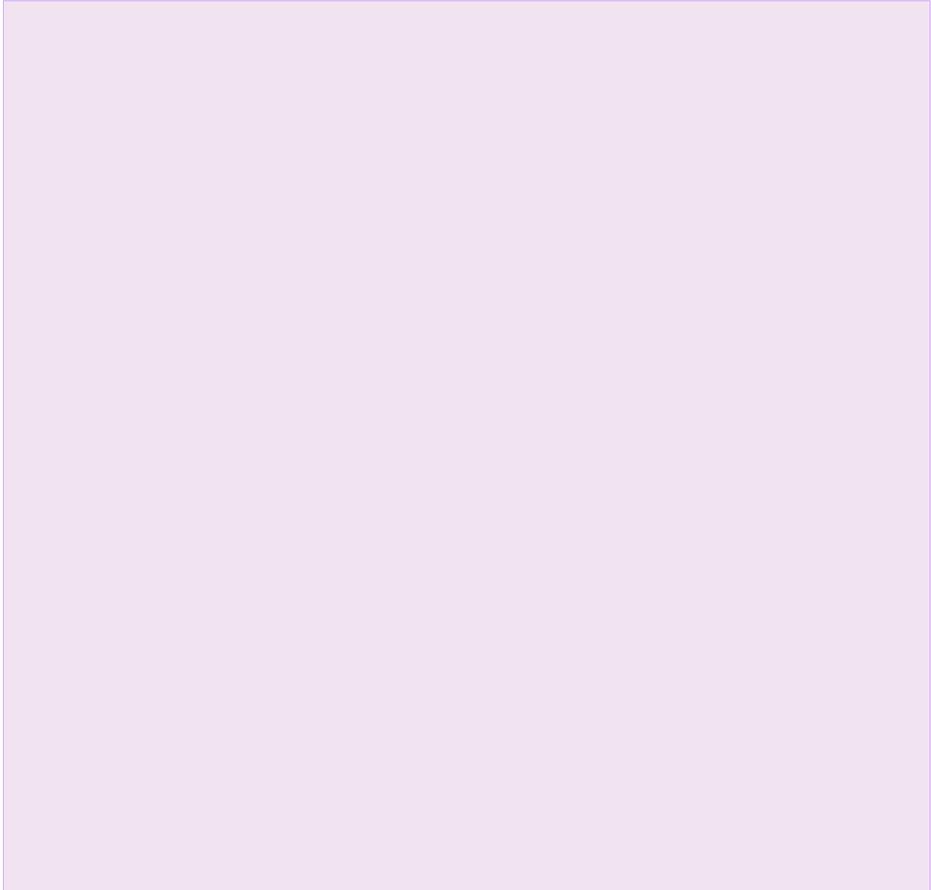
Actual

than 5 years will increase to 34%. AMAO 2 for students classified as English Learners for 5 years or more will increase to 50%.

- We will maintain or exceed our reclassification rate of 18.7%
- The percent of all students at or above standard on ELA CAASPP will increase from baseline data as follows:
Grade 3: 61%, Grade 4: 59%, Grade 5: 63%, Grade 6: 66%, Grade 7: 70%, Grade 8: 69%

Baseline

Students reading at or above grade level as measured by Fountas and Pinnell (K-1) or STAR Reading 50th percentile(grades 2-8):
Kindergarten: 77%, Grade 1: 77%, Grade 2: 76%, Grade 3: 66%, Grade 4: 65%, Grade 5: 57%, Grade 6: 57%, Grade 7: 50%, Grade 8: 54%
61% of students classified as English Learners met AMAO 1 (progress toward English proficiency) for the 2016-17 school year.
31.3% of students classified as English Learners for less than 5 years met AMAO 2 (attaining English proficiency) for the 2016-17 school year.
45.8% of students classified as English Learners for 5 years or more met AMAO 2 (attaining English proficiency) for the 2016-17 school year.
District-wide, 18.7% of English Learners were reclassified during the 2016-17 school year.
2017 CAASPP ELA Percent of Students At or Above Standard (all students):
Grade 3: 57%, Grade 4: 54%, Grade 5: 59%, Grade 6: 62%, Grade 7: 67%, Grade 8: 66%



Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1. The Coordinator of Literacy and English Learner Support Services will continue to support the Asst. Supt. of Curriculum and Instruction	1. The Coordinator of Literacy and English Learner Support Services has held monthly meetings with instructional coaches to provide	Estimated Cost: Coordinator - Literacy & English Learner Support-Salary & Benefits-Cost Center 709000 1000-1999:	Estimated Cost: Coordinator - Literacy & English Learner Support-Salary & Benefits-Cost Center 709000 1000-1999:

in working with our principals, coaches and to provide depth of knowledge around best practices in ELD and the implementation of the Common Core ELA/ELD framework to ensure students' progress towards achieving English proficiency.

professional development and foster collaborative discussions around ELD and Common Core state standards implementation. Meetings took place on 8/28/17, 10/2/17, 11/6/17, 12/4/17, 1/22/18, 4/2/18, and 5/14/18.

The Coordinator of Literacy and English Learner Support Services met on a regular basis with principals to discuss ELD implementation and observe and give feedback regarding Designated and Integrated ELD.

The Coordinator of Literacy and English Learner Support Services attended a series of Leading ELD: Professional Leadership Network workshops. The Coordinator supported teams of lead teachers, instructional coaches, and principals from four elementary sites to develop and monitor plans to strengthen ELD instruction. Workshops were held at the Santa Clara County Office of Education on 9/12/17, 10/3/17, 10/24/17, 11/14/17, 2/15/18, 3/15/18, and 4/19/18.

Certificated Personnel Salaries Supplemental \$136,154

Estimated Cost: Coordinator - Literacy & English Learner Support-Salary & Benefits-Cost Center 709000 3000-3999: Employee Benefits Supplemental \$34,285

Certificated Personnel Salaries Supplemental \$136,154

Estimated Cost: Coordinator - Literacy & English Learner Support-Salary & Benefits-Cost Center 709000 3000-3999: Employee Benefits Supplemental \$33,838

Estimated Cost: Professional Leadership Network workshop-Cost Center 420300 5000-5999: Services And Other Operating Expenditures Title III \$450

Estimated Cost: Educreations Instructional Software-Cost Center 709099 5000-5999: Services And Other Operating Expenditures Supplemental \$174

Action 2

Planned Actions/Services
2.Our Instructional Coaches and grade level leadership team members will provide training to teachers in deepening their knowledge of Integrated and

Actual Actions/Services
2. Instructional Coaches provided training to teachers in order to deepen their knowledge of Integrated and Designated ELD and refine instructional practices to

Budgeted Expenditures
Estimated Cost: Grade Level Leadership Stipends (8) Level 3 & (17) Level 2 with Statutory Deductions with estimated 4%

Estimated Actual Expenditures
Estimated Cost: Grade Level Leadership Stipends (8) Level 3 & (17) Level 2 with Statutory Deductions-Cost Center 709000

Designated ELD and will share this professional development across all schools to ensure students gain proficiency in language arts and that all ELs make adequate progress toward English proficiency.

maximize student progress toward English proficiency.

Elementary grade level leadership teams, consisting of one teacher per grade level per site, held six meetings throughout the year. Teams worked to deepen implementation of standards-based instruction by aligning and employing high leverage, research-based instructional strategies across the district, using formative assessment data to drive instruction, and finding ways to enhance cross curricular integration. Members of the teams shared practices with their staff on a monthly basis and facilitated districtwide grade level meetings (attended by all elementary teachers) on math, science, and writing. They provided professional development focused on supporting students to make sufficient progress toward proficiency, with an emphasis on targeted instruction for English Learners and students reading or writing below grade level.

Middle School English Learner Action Team (ELAT) members engaged in professional development focused on close reading at their meetings on 9/7/17, 10/19/17, 12/7/17, 2/1/18, 3/22/18, and 4/26/18. They provided training to staff on ELD instruction, reclassification, and student engagement and goal setting.

COLA-Cost Center 709000 1000-1999: Certificated Personnel Salaries General Fund \$35,416

Estimated Cost: Grade Level Leadership Stipends (8) Level 3 & (17) Level 2 with Statutory Deductions with estimated 4% COLA-Cost Center 709000 3000-3999: Employee Benefits General Fund \$6,184

Estimated Cost: Site Instructional Coach Salary and Benefits-Cost Center 709000/709099 1000-1999: Certificated Personnel Salaries General Fund \$419,256

Site Instructional Coach Salary and Benefits-Cost Center 709000/709099 3000-3999: Employee Benefits General Fund \$139,619

Estimated Cost: Site Instructional Coach Salary and Benefits-Cost Center 301099 1000-1999: Certificated Personnel Salaries Title I \$99,854

K and 1st teams held meetings on: 8/28/17, 10/23/17, 12/4/17, 1/8/18, 2/5/18, and 5/14/18.

2nd held meetings on: 8/29/17, 10/23/17, 12/4/17, 1/8/18, 2/5/18, and 5/14/18.

3rd, 4th, and 5th held meetings on: 8/29/17, 10/24/17, 11/28/17, 1/16/18, 2/6/18, 5/15/18.

1000-1999: Certificated Personnel Salaries Supplemental \$35,413

Estimated Cost: Grade Level Leadership Stipends (8) Level 3 & (17) Level 2 with Statutory Deductions-Cost Center 709000 3000-3999: Employee Benefits Supplemental \$6,179

Estimated Cost: Site Instructional Coach Salary and Benefits-Cost Center 709000/709099 1000-1999: Certificated Personnel Salaries Supplemental \$884,246

Site Instructional Coach Salary and Benefits-Cost Center 709000/709099 3000-3999: Employee Benefits Supplemental \$293,356

Estimated Cost: Middle School ELAT stipends: M. Ammons, C. Poston, P. Carpio Aguilar, R. Barrett. Meetings on 9/7/17, 10/19/17, 12/7/17, 2/1/18,

Instructional coaches and English Learner Action Team members attended the Summit on Educating Long Term English Learners and Newcomers at the Santa Clara County Office of Education on 10/28/17.

3/22/18, and 4/26/18-Salary & Benefits-Cost Center 709000/709099 1000-1999: Certificated Personnel Salaries Supplemental \$4,884

Estimated Cost: Site Instructional Coach Salary and Benefits-Cost Center 301099 3000-3999: Employee Benefits Title I \$34,630

Estimated Cost: Middle School ELAT stipends: M. Ammons, C. Poston, P. Carpio Aguilar, R. Barrett. Meetings on 9/7/17, 10/19/17, 12/7/17, 2/1/18, 3/22/18, and 4/26/18-Salary & Benefits-Cost Center 709000/709099 3000-3999: Employee Benefits Supplemental \$852

Estimated Cost: Site Instructional Coach Salary and Benefits-Cost Center 420300 1000-1999: Certificated Personnel Salaries Title III \$139,319

Estimated Cost: Site and District office staff ELD training/professional development-Cost Center 709000/709099 5000-5999: Services And Other Operating Expenditures Supplemental \$4,380

Estimated Cost: Site Instructional Coach Salary and Benefits-Cost Center 420300 3000-3999: Employee Benefits Title III \$46,246

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>3. We will focus on early literacy to ensure that all students are proficient readers by 2nd grade.</p> <p>Actions will include:</p>	<p>3. a) 52 1st-grade teachers, new Early Literacy Coaches and Kindergarten Teachers, and Special Education teachers participated in a 3-day training that</p>	<p>Estimated Cost: Early Literacy Coach salary and benefits-Cost Centers 709099/709000 1000-1999: Certificated Personnel Salaries General Fund \$209,107</p>	<p>Estimated Cost: Early Literacy Coach salary and benefits- (Tara Lubrano) Cost Centers 709099/709000 1000-1999: Certificated Personnel Salaries Supplemental \$83,390</p>

a) Professional development for 1st grade teachers on foundational literacy skills focused on effective first teaching, intervention and essential components of a high quality literacy block.

b) Maintain 4 Early Literacy Coaches to support our Title 1 schools and district-wide roll out of this initiative

c) TK-2 teachers will be trained in administration of the Fountas and Pinnell assessment to enable teachers to analyze reading behaviors and plan instruction.

d) A series of six after school workshops focused on early literacy will be offered to TK-8th grade teachers

e) A full day workshop for 8 K teachers will be offered as a follow up to their early literacy work during 2016-17

focused on foundational literacy skills. The training was presented by one of our district coaches, Tara Lubrano. The workshops took place on 10/3/17, 11/9/17, 12/5/17, 1/16/18, 2/6/18, 3/1/18, 3/20/18, 4/3/18, and 5/1/18.

b) Our four Title I schools (Bishop, Lakewood, San Miguel, and Vargas) are each staffed with an Early Literacy Coach to support this district-wide initiative. This group of Early Literacy Coaches has met 9/7/17, 11/28/17, 1/11/18, and 4/27/18 to deepen their knowledge of foundational skills and to focus on supporting best practices in the classroom.

c) 55 TK-2nd grade teachers and instructional coaches were trained in the administration of the Fountas and Pinnell assessment on 8/8/17. This training enabled teachers to analyze reading behaviors and plan instruction.

d) A series of six-after school workshops were offered on 10/26/17, 12/5/17, 1/18/18, 2/6/18, 3/1/18, and 1/24/18.
Number of Attendees:
1. 10/26/17 - 15
2. 12/5/17 - 13
3. 1/18/18 - 14
4. 2/6/18 - 9
5. 3/1/18 - 6
6. 4/24/18 - 6
These sessions consisted of TK-8th-grade teachers.

e) Instead of offering a full day workshop to 8 Kindergarten teachers, our kindergarten leadership team took on this role.

Estimated Cost: Early Literacy Coach salary and benefits-Cost Centers 709099/709000 3000-3999: Employee Benefits General Fund \$88,431

Estimated Cost: Early Literacy Coach salary and benefits- (Tara Lubrano) Cost Centers 709099/709000 3000-3999: Employee Benefits Supplemental \$26,746

Estimated Cost: Sub Cost with 4% COLA & Statutory Deductions for 8 K Teachers-Cost Center 709000 1000-1999: Certificated Personnel Salaries General Fund \$1,248

Estimated Cost: Early Literacy Coach salary and benefits- (Stephanie Malcolm, Colleen Lynch, Jocelyn Auyeung (60%, Vivian Matsuyama) Cost Centers 301000/301099 1000-1999: Certificated Personnel Salaries Title I \$304,703

Estimated Cost: Sub Cost with 4% COLA & Statutory Deductions for 8 K Teachers-Cost Center 709000 3000-3999: Employee Benefits General Fund \$19

Estimated Cost: Early Literacy Coach salary and benefits- (Stephanie Malcolm, Colleen Lynch, Jocelyn Auyeung (60%, Vivian Matsuyama) Cost Centers 301000/301099 3000-3999: Employee Benefits Title I \$85,272

Estimated Cost: Sub cost with 4% COLA & Statutory Deductions for 33 1st grade teachers, 3 days per year,-Cost Center 709000 1000-1999: Certificated Personnel Salaries General Fund \$14,850

Estimated Cost: Sub Cost & Statutory Deductions for Early Literacy PD-All Cohorts-Cohort 1: 10/3, 1/16, 3/20
Mary Jo Anderson, Susie Gendel, Jeannie Jacquot, Sarah Landskron, Sueh Liew, Keily Morales, Carol Price, Julia Salvador, Amy Angeles, Grace Chiarella (attended 2 out of 3 days), Terri Choate, Kendra Fifield, Jessica Goldkind, Lisa Lee (14)

Cohort 2: 11/9, 2/6, 4/3
Leah Brunnings, Sandy Bruno, Gina Lermant, Victoria Mih, Katherine Wessels, Melissa

Early literacy was integrated into the team's six meetings throughout the year: 8/8/17, 10/23/17, 12/4/17, 1/8/18, 2/5/18, and 5/14/18.

Bennett, Karen Hoefler, Swantje Agape, Mei Chin, Jennifer Conroy, Cristina D'Alessandro (attended 2 out of 3 days), Shareen Edwards, Rebecca Hanson, Tyler Knapp, (14)

Cohort 3: 12/5, 3/1, 5/1
Katie Arkley, Vanessa Bobbit (attended 2 out of 3 days), Jen Cossey, Jamie Lindsey (attended 1 out of 3 days), Susan Miller, Maggie Noble, Denise Terramorse, Diana Chiang, Lindsey Gresback, Heather Hlodan, Heidi Reichner, Jen Concepcion, Rachel Bacosa, Angie Cordova, Kathy Fallon, Adrienne Ko, Donna Tria (attended 2 out of 3 days), Jenna Barats (18)
Cost Center 709000/709099

1000-1999: Certificated Personnel Salaries Supplemental \$19,155

Estimated Cost: Sub cost with 4% COLA & Statutory Deductions for 33 1st grade teachers, 3 days per year,-Cost Center 709000 3000-3999: Employee Benefits General Fund \$468

Estimated Cost: Sub Cost & Statutory Deductions for Early Literacy PD-All Cohorts-Cost Center 709000/709099 3000-3999: Employee Benefits Supplemental \$578

Estimated Cost: ELD curriculum, materials and supplies-Cost Center 709000/709099 4000-4999: Books And Supplies Supplemental \$32,192

Estimated Cost Rhonda Beasley (SCCOE) 10% Increase Over

Estimated Cost: ELD Software Licenses(Brain Pop, Flocabulary,

		2016-17 MOU-Cost Center 709000 5000-5999: Services And Other Operating Expenditures General Fund \$7,700	Learning A-Z) & Benchmark Assessment seminar-Cost Center 709099/709000 5000-5999: Services And Other Operating Expenditures Supplemental \$11,552
			Estimated Cost: Fountas and Pinnell Guided Reading Materials-Cost Center 709099 4000-4999: Books And Supplies Supplemental \$3,782
			Estimated Cost: Fountas and Pinnell Guided Reading Materials-Cost Center 63000 4000-4999: Books And Supplies General Fund \$6,911

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
4. Teacher leaders from grades K-5 will build on the ELA standards map to ensure alignment with the ELA/ELD framework by adding corresponding ELD standards and integrating lists of relevant resources for designated and integrated ELD.	4. Teacher leaders from grades K-5 built on the ELA standards map to ensure alignment with the ELA/ELD framework by adding corresponding ELD standards and integrating lists of relevant resources for designated and integrated ELD. Due to other priorities, this action was pushed back to Spring and Summer 2018.	Estimated Cost: 12 Teachers-1 PD Summer & 1 Sub Day Fall 2017-Salary with Estimated 4% COLA & Statutory Deductions-Cost Center 709000 1000-1999: Certificated Personnel Salaries General Fund \$3,600	Estimated Cost: 12 Teachers-1 PD Summer & 1 Sub Day Fall 2017-Salary & Statutory Deductions-Cost Center 709000 1000-1999: Certificated Personnel Salaries Supplemental \$3,540
		Estimated Cost: 12 Teachers-1 PD Summer & 1 Sub Day Fall 2017-Salary with Estimated 4% COLA & Statutory Deductions-Cost Center 709000 3000-3999: Employee Benefits General Fund \$493	Estimated Cost: 12 Teachers-1 PD Summer & 1 Sub Day Fall 2017-Salary & Statutory Deductions-Cost Center 709000 3000-3999: Employee Benefits Supplemental \$107
			Estimated Cost: Classroom ELA/ELD Materials & Curriculum-Cost Center 709000/709099

			4000-4999: Books And Supplies Supplemental \$33,736
			Estimated Cost: ELA Professional Development with Teachers College-Cost Center 709000/709099 5000-5999: Services And Other Operating Expenditures Supplemental \$8,000

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
5. The Middle School Literacy Leadership Team will focus on integrating language development and effective reading intervention strategies and supports into instruction.	5. The Middle School Literacy Leadership Team met on 9/13/17, 10/11/17, 11/29/17, 2/7/18, 3/7/18, and 5/2/18. With a focus on English Learners and students reading below grade level, they engaged in professional development on differentiating reading instruction and utilizing assessment data to target instruction and monitor student progress. Team members also facilitated three district-wide common late start sessions for all middle school English Language Arts teachers on 9/13/17, 1/17/18, and 3/21/18 in which teachers calibrated student writing and used data from writing assessments to collaboratively plan instruction designed to increase proficiency in all genres of writing.	Estimated Cost: Middle School Literacy Lead Stipends Salary with estimated 4% COLA & Statutory Deductions-DeVincenzo (facilitator), B. Brown (facilitator), Bautista, Le Sec, Carrington, Rice, Persinger-Level 3 (2) & Level 2 (5)- Cost Center 709000 1000-1999: Certificated Personnel Salaries General Fund \$9,770	Estimated Cost: Middle School Literacy Lead Stipends Salary & Statutory Deductions-K. DeVincenzo (facilitator), B. Brown (facilitator), K. Brett, M. Lovering, S. Lesecc, L. Norris, C. Byun, G. Martinez-Level 3 (2) & Level 2 (6)- Cost Center 709000 1000-1999: Certificated Personnel Salaries Supplemental \$10,990
		Estimated Cost: Middle School Literacy Lead Stipends Salary with estimated 4% COLA & Statutory Deductions-DeVincenzo (facilitator), B. Brown (facilitator), Bautista, Le Sec, Carrington, Rice, Persinger-Level 3 (2) & Level 2 (5)- Cost Center 709000 3000-3999: Employee Benefits General Fund \$1,706	Estimated Cost: Middle School Literacy Lead Stipends Salary & Statutory Deductions-K. DeVincenzo (facilitator), B. Brown (facilitator), K. Brett, M. Lovering, S. Lesecc, L. Norris, C. Byun, G. Martinez-Level 3 (2) & Level 2 (6)- Cost Center 709000 3000-3999: Employee Benefits Supplemental \$1,918
		Estimated Cost: Middle School Literacy Lead Planning Days-4 days/member/year-Sub Cost- Estimated 4% COLA-& Statutory	Estimated Cost: Literacy Classroom Materials-Cost Center 709099 4000-4999: Books And Supplies Supplemental \$2,805

Deductions-Cost Center 709000
1000-1999: Certificated
Personnel Salaries General Fund
\$3,600

Estimated Cost: Middles School
Literacy Lead Planning Days-4
days/member/year-Sub Cost-
Estimated 4% COLA-& Statutory
Deductions-Cost Center 709000
3000-3999: Employee Benefits
General Fund \$132

Action 6

**Planned
Actions/Services**

6. At our five elementary schools where the percentage of English Learners is at or above 45%, we will continue to collaborate with Reading Partners to provide additional support in building students' literacy skills.

**Actual
Actions/Services**

6. At our five elementary schools where the percentage of English Learners is at or above 45%, we collaborated with Reading Partners to provide additional support in building students' literacy skills.

**Budgeted
Expenditures**

Reading Partners Contract
(estimated 5% increase over 16-
17)-Cost Center 709000 5000-
5999: Services And Other
Operating Expenditures
Supplemental \$131,250

**Estimated Actual
Expenditures**

Reading Partners Contract
(estimated 5% increase over 16-
17)-Cost Center 709000 5000-
5999: Services And Other
Operating Expenditures
Supplemental \$125,000

Action 7

**Planned
Actions/Services**

7. Para professionals will support English learners in making progress towards English proficiency by providing small group instruction.

**Actual
Actions/Services**

7. Para professionals at all sites provided targeted small group instruction to English learners.

**Budgeted
Expenditures**

Estimated Cost: Para-Regular
Salary and benefits-Cost Center
012900 2000-2999: Classified
Personnel Salaries General Fund
\$25,789

**Estimated Actual
Expenditures**

Estimated Cost: Para-Regular
Salary and benefits-Cost Center
012900 2000-2999: Classified
Personnel Salaries General Fund
\$24,644

Estimated Cost: Para-Regular
Salary and benefits-Cost Center
012900 3000-3999: Employee
Benefits General Fund \$6,983

Estimated Cost: Para-Regular
Salary and benefits-Cost Center
012900 3000-3999: Employee
Benefits General Fund \$6,861

		Estimated Cost: Para-Regular Salary and benefits-Cost Center 301099 2000-2999: Classified Personnel Salaries Title I \$82,814	Estimated Cost: Para-Regular Salary and benefits-Cost Center 301099 2000-2999: Classified Personnel Salaries Title I \$132,288
		Estimated Cost: Para-Regular Salary and benefits-Cost Center 301099 3000-3999: Employee Benefits Title I \$26,183	Estimated Cost: Para-Regular Salary and benefits-Cost Center 301099 3000-3999: Employee Benefits Title I \$38,874
		Estimated Cost: Para-Regular Salary and benefits-Cost Center 709099 2000-2999: Classified Personnel Salaries General Fund \$138,694	Estimated Cost: Para-Regular Salary and benefits-Cost Center 709099 2000-2999: Classified Personnel Salaries Supplemental \$100,049
		Estimated Cost: Para-Regular Salary and benefits-Cost Center 709099 3000-3999: Employee Benefits General Fund \$39,535	Estimated Cost: Para-Regular Salary and benefits-Cost Center 709099 3000-3999: Employee Benefits Supplemental \$32,315

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
8. Language Review Teams, Professional Learning Communities, principals and coaches will utilize the district's data management system to access EL students' local and state assessment results (e.g., CELDT, District Writing Assessments) while determining student progress towards English proficiency.	8. Language Review Teams, Professional Learning Communities, principals and coaches utilized the district's data management system to access English Learner students' local and state assessment results while determining student progress towards English proficiency.	Estimated Cost: Illuminate Contract-Estimated 5% Increase over 16-17-Cost Center 062100 5000-5999: Services And Other Operating Expenditures Supplemental \$43,407	Estimated Cost: Illuminate Contract-Cost Center 062100 5000-5999: Services And Other Operating Expenditures General Fund \$39,216

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>9. All English learners will receive integrated and designated ELD.</p> <p>a) Professional Development in Integrated ELD will include GLAD (for elementary), and Constructing Meaning (for middle school)</p> <p>b) Designated ELD will provide differentiated ELD instruction for all English learners. 4-8 grade will provide English 3D for long term English learners.</p>	<p>9. Constructing Meaning (Integrated ELD):</p> <p>a) 29 middle school teachers from English Language Arts, math, science, social studies, and Special Education participated in five days of Constructing Meaning training to support integration of ELD into the curriculum. The teachers were grouped into two cohorts. Trainings took place on 8/9/17, 8/10/17, 9/11/17, 9/12/17, 10/16/17 (Staff Development Day - both cohorts together), 11/2/17, 11/30/17, 1/9/18, and 1/18/18.</p> <p>b) Two Constructing Meaning presenters collaborated on 6/27/17 and 6/28/17 to tailor their training presentation and materials to support teachers who work closely with students in Special Education.</p> <p>c) On 3/6/18 and 3/7/18, four teachers, two instructional coaches, and one administrator attended the annual E.L. Achieve Spring Symposium to support the integration of Constructing Meaning into the curriculum.</p> <p>d) From 6/18/18-6/22/18, two lead teachers attended the Constructing Meaning Summer Leadership Seminar to expand their knowledge and prepare to support</p>	<p>Estimated Cost: Constructing Meaning Release Days-45 teachers for 5 days-Sub Cost with Estimated 4% COLA & Statutory Deductions -SPED Materials Summer Planning Day (MG Votran & J Slattery)-Cost Center 709000 1000-1999: Certificated Personnel Salaries General Fund \$33,750</p>	<p>Estimated Cost: Constructing Meaning Summer Training 8/9/17 and 8/10/17 Attendees Stipend & Statutory Deductions (M. Alisudjana, T. Corriveau, L. Choi, S. Eilts, E. Elwood, M. Nelson, R. Pipes, C. Poston, D. Rider, J. Weinstock, D. Crow-Bray, S. Feeney, E. Hernandez, M. Kwong, C. Lee, L. Robinson, L. Sanborn, A. Schomer, D. Umberger). Presenter: D. Franke. Apprentice Presenter: J. Slattery.</p> <p>Sub costs for Days 1 and 2 (9/11/17 and 9/12/17): M. Elsherif, S. Gilbert, A. Gonzales, N. Kavar, M. Bouja, M. Finch, S. Hangal, B. Kim, J. Parrish, D. Petiole, C. Roberts, L. Rodriguez, S. Srivastava, J. Clark.</p> <p>Sub costs for Day 4 on 11/2/17 and Day 5 on 1/9/18 (Cohort 5): S. Eilts, M. Elsherif, M. Nelson, D. Rider, D. Crow-Bray, M. Finch, E. Hernandez, B. Kim, M. Kwong, C. Lee, D. Petiole, L. Robinson, A. Schomer, D. Franke, J. Slattery.</p> <p>Sub costs for Day 4 on 11/30/17 and Day 5 on 1/18/18 (Cohort 6): L. Choi, E. Elwood, S. Gilbert, A. Gonzales, N. Kavar, C. Poston, J. Weinstock, M. Bouja, S. Feeney, S. Hangal, J. Parrish, C. Roberts, L. Rodriguez, L.</p>

other teachers at their site in deepening implementation.

Words Their Way (Integrated ELD):
e) K-8 teachers attended after school sessions to deepen knowledge of word study strategies that will increase students' phonics, vocabulary, and spelling skills. Sessions were held on 10/9/17, 11/6/17, 12/11/17, and 12/12/17.

GLAD Strategies Training (Integrated ELD):
f) TK-5th grade teachers attended a workshop on 8/9/17 to learn skills to design cross curricular instruction that meets the needs of students at various levels of English proficiency.

English 3D (Designated ELD):
g) Teachers at five elementary sites and both middle schools implemented the English 3D curriculum for long term English Learners. Ongoing training and coaching was provided at the site level. On 1/30/18, three teachers participated in an after school session for further training on supplemental technology resources offered within the curriculum.

Sunburn, S. Srivastava, D. Umberger, J. Clark.

SPED Materials Summer Planning 6/27/17 and 6/28/17 (M.G. Votran & J. Slattery)-Cost Center 709000
1000-1999: Certificated Personnel Salaries Supplemental \$2,415

Estimated Cost: Constructing Meaning Release Days-45 teachers for 5 days-Sub Cost with Estimated 4% COLA & Statutory Deductions -SPED Materials Summer Planning Day (MG Votran & J Slattery)-Cost Center 709000 3000-3999: Employee Benefits General Fund \$1,135

Estimated Cost: Sub Salary & Benefit Cost-Cost Center 709000/709099 3000-3999: Employee Benefits Supplemental \$73

Estimated Cost: Constructing Meaning Presenter Stipend - 2 lead presenters and 2 apprentice presenters-Salary & Statutory Deductions-Cost Center 709000 5000-5999: Services And Other Operating Expenditures General Fund \$1,400

Estimated Cost: Constructing Meaning Presenter Stipend - 2 lead presenters and 2 apprentice presenters-Salary & Statutory Deductions-Cost Center 709000 1000-1999: Certificated Personnel Salaries Supplemental \$6,200

Estimated Cost: Constructing Meaning Presenter Stipend - 2 lead presenters and 2 apprentice presenters-Salary & Statutory Deductions-Cost Center 709000 3000-3999: Employee Benefits General Fund \$244

Estimated Cost: Constructing Meaning Presenter Stipend - 2 lead presenters and 2 apprentice presenters-Salary & Statutory Deductions-Cost Center 709000 3000-3999: Employee Benefits Supplemental \$1,082

Estimated Cost: GLAD Training Release Time-Sub Cost & Statutory Deductions with an estimated 4% COLA Cost-Cost

Estimated Cost: Workshop rate for English3D: M. Kazos, T. Ballin, M. Hostetler on 1/30/18 3:00-4:00PM -Salary & Benefits-

Center 709000 1000-1999:
Certificated Personnel Salaries
General Fund \$13,987

Cost Center 709000 1000-1999:
Certificated Personnel Salaries
Supplemental \$100

Estimated Cost: GLAD Training
Release Time-Sub Cost &
Statutory Deductions with an
estimated 4% COLA Cost-Cost
Center 709000 3000-3999:
Employee Benefits General Fund
\$424

Estimated Cost: Workshop rate
for English3D: M. Kazos, T.
Ballin, M. Hostetler on 1/30/18
3:00-4:00PM -Salary & Benefits-
Cost Center 709000 3000-3999:
Employee Benefits Supplemental
\$17

Estimated Cost: GLAD Trainer-
Patricia Montes-Pate-Estimated
5% Cost Increase-Cost Center
709000 5000-5999: Services And
Other Operating Expenditures
General Fund \$36,750

Estimated Cost: EL Classroom
Materials-Cost Center
709000709099 4000-4999:
Books And Supplies
Supplemental \$12,754

Estimated Cost: Constructing
Meaning Spring Symposium -Sub
Cost & Statutory Deductions for 2
days for 8 teachers-Cost Center
709000 1000-1999: Certificated
Personnel Salaries General Fund
\$2,496

Estimated Cost: Constructing
Meaning Spring Symposium-
Registration fees for 7
participants-Cost Center 420300
5000-5999: Services And Other
Operating Expenditures Title III
\$3,115

Estimated Cost: Constructing
Meaning Spring Symposium -Sub
Cost & Statutory Deductions for 2
days for 8 teachers-Cost Center
709000 3000-3999: Employee
Benefits General Fund \$76

Estimated Cost: Words their Way
Integrated ELD PD-89 teachers,
2 hours \$22.90/hour & Statutory
Deductions-Cost Center
709000/709099 1000-1999:
Certificated Personnel Salaries
Supplemental \$4,067

Estimated Cost: Constructing
Meaning Spring Symposium(
Estimated 5% Cost Increase over
16-17)-Registration fees for 12
participants-Cost Center 709000
5000-5999: Services And Other

Estimated Cost: Words their Way
Integrated ELD PD-89 teachers,
2 hours \$22.90/hour & Statutory
Deductions-Cost Center
709000/709099 3000-3999:
Employee Benefits Supplemental
\$710

		Operating Expenditures General Fund \$5,600	
		Estimated Cost: Constructing Meaning Spring Symposium -Sub Cost & Statutory Deductions for 2 days for 8 teachers-Cost Center 709000	Estimated Cost: Designing Cross Curricular Instruction/GLAD Strategies Training 8/9/17; 49 teachers attended, 27 stipends and 2 presenter stipends & statutory deductions-Cost Center 709000/709099 1000-1999: Certificated Personnel Salaries Supplemental \$7,000
		Estimated Cost: Constructing Meaning Summer Seminar - 5 Summer Days for 3 Teachers- Stipend & Statutory Deductions- Cost Center 709000	Estimated Cost: Designing Cross Curricular Instruction/GLAD Strategies Training 8/9/17; 49 teachers attended, 27 stipends and 2 presenter stipends & statutory deductions-Cost Center 709000/709099 3000-3999: Employee Benefits Supplemental \$211
		Estimated Cost: Constructing Meaning Summer Seminar - 5 Summer Days for 3 Teachers- Stipend & Statutory Deductions- Cost Center 709000	
		Estimated Cost: Constructing Meaning Summer Seminar - Registration fees for 4 participants	
		Estimated Cost: Constructing Meaning Teacher Handbooks for 45 teachers	

Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>10. During Language Review Team meetings, school sites will develop English Learner Support Plans for long term English learners and/or students not meeting AMAO 1.</p>	<p>10. Winter Language Review Team meetings were held at sites between 1/8/18 and 2/5/18. Spring Language Review Team meetings were held at sites between 5/14/18 and 5/25/18. All sites used state and local assessment data to determine students' eligibility for reclassification and progress toward English proficiency. Teams used data to develop support plans for long term English Learners and students not making adequate progress toward proficiency.</p>	<p>Estimated Cost: Language Review Team Release Days-2 Teacher per Site, 4 Days per Year-Sub Cost & Statutory Deductions (Estimated 4% COLA over 16-17)-Cost Center 709000/709099 1000-1999: Certificated Personnel Salaries General Fund \$12,480</p>	<p>Estimated Cost: Language Review Team Release Days-2 Teacher per Site, 4 Days per Year-Sub Cost & Statutory Deductions-Cost Center 709000/709099 1000-1999: Certificated Personnel Salaries Supplemental \$12,000</p>
		<p>Estimated Cost: Language Review Team Release Days-2 Teacher per Site, 4 Days per Year-Sub Cost & Statutory Deductions (Estimated 4% COLA over 16-17)-Cost Center 709000/709099 3000-3999: Employee Benefits General Fund \$378</p>	<p>Estimated Cost: Language Review Team Release Days-2 Teacher per Site, 4 Days per Year-Sub Cost & Statutory Deductions-Cost Center 709000/709099 3000-3999: Employee Benefits Supplemental \$362</p>
		<p>Estimated Cost: Language Review Team Data Tracking & Support Salary & Benefits-Cost Center 709000 2000-2999: Classified Personnel Salaries General Fund \$30,558</p>	<p>Estimated Cost: Language Review Team Data Tracking & Support Salary & Benefits-Cost Center 709000 2000-2999: Classified Personnel Salaries Supplemental \$24,038</p>
		<p>Estimated Cost: Language Review Team Data Tracking & Support Salary & Benefits-Cost Center 709000 3000-3999: Employee Benefits General Fund \$7,761</p>	<p>Estimated Cost: Language Review Team Data Tracking & Support Salary & Benefits-Cost Center 709000 3000-3999: Employee Benefits Supplemental \$15,458</p>

Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>11. Students in grades 2-5 will use Typing Club to develop keyboarding skills. Students in grades 3-8 will utilize word processing to complete district writing assessments.</p>	<p>11. Students in grades 2-5 practiced keyboarding skills through use of Typing Club. Grades 2-5 participated in site-wide and district-wide typing competitions to promote consistent use. District writing assessments were completed through word processing in grades 3-8.</p>	<p>Estimated Cost: Keyboarding and word processing skills are incorporated in the students regular school day-Average Teacher Cost for Salary & Benefits-Cost Center 018100 1000-1999: Certificated Personnel Salaries General Fund \$88,643</p> <p>Estimated Cost: Keyboarding and word processing skills are incorporated in the students regular school day-Average Teacher Cost for Salary & Benefits-Cost Center 018100 3000-3999: Employee Benefits General Fund \$28,851</p>	<p>Estimated Cost: Keyboarding and word processing skills are incorporated in the students regular school day-Average Teacher Cost for Salary & Benefits-Cost Center 018100 1000-1999: Certificated Personnel Salaries General Fund \$97,967</p> <p>Estimated Cost: Keyboarding and word processing skills are incorporated in the students regular school day-Average Teacher Cost for Salary & Benefits-Cost Center 018100 3000-3999: Employee Benefits General Fund \$43,987</p>

Analysis

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

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

Most actions were implemented as planned, with a few changes. In Action 3a, the early literacy training was provided by our district early literacy coach because the English Language Arts Coordinator at the Santa Clara County Office of Education left that position. In Action 3e, the kindergarten leadership team integrated the follow up work at the site level rather than offering a separate workshop. Action 4 is being implemented as planned but due to other priorities, the work was postponed and will occur in spring and summer 2018. In Action 9e, we added opportunities for training in word study using Words Their Way. In Action 9f, we used lead teachers instead of outside presenters to continue our GLAD training.

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

As a result of our focus on English Language Development, we are on target to maintain our high rate of reclassification for English Learners. Professional development on integrated and designated ELD continues to be a successful way to build teacher knowledge of research-based best practices. Instructional coaches supported teachers as they implemented these practices. Additionally, our progress monitoring of English Learners allows us to intervene in a timely manner if students are not making progress and allows us to continue strategies that are working to support students. In terms of reading, Trimester 2 data shows that overall, we have seen a decline in scores on Fountas and Pinnell (K and 1st grade) and STAR (2nd-8th grade) this year.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Goal 3.2:

Additional Site Instructional Coaches now funded 100% with LCAP funds. Previously funded with LCAP, Title I , and Title III; \$298K 709000/709099

Goal 3.3:

Additional Early literacy Coaches, ELD curriculum and professional development; \$53K 7090/709099

Goal 3.4:

ELA/ELD classroom materials; \$42K 709000/709099

Goal 3.7:

Regular Para Educator Salary & Benefits; \$16K 709099/301099

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

In terms of metrics, we no longer use Annual Measurable Achievement Objectives (AMAOs) due to the transition in the state English proficiency assessment. Going forward, we will continue to use reclassification rates, local assessment data, and beginning in Fall 2018, scores from the new state English proficiency assessment (ELPAC) to measure the progress of our English Learners. Actions in Goal 3 will largely continue, with a few changes. In Action 2, we have increased our number of instructional coaches to provide coaching support at all sites. In Action 4, we have added training in the Writers Workshop model for Kindergarten through sixth grade teachers, as our data shows that more targeted writing instruction is a need, especially for socio-economically disadvantaged students and English Learners. Additionally, we have moved the information about Read180/System44 from Goal 6, Action 6 to Goal 3, Action 5 in order to provide a more complete picture of our literacy instruction and reading intervention services. Action 8 has been moved to Goal 1, Action 6 in the LCAP. We have created a new Action 12 that details our plan to provide ongoing professional development in foundational skills, word study, and differentiated reading instruction, as well as add library resources to support these best instructional practices. Due to a decline in reading scores, we plan to provide follow up support to the early literacy training that Kindergarten and first grade teachers have undergone over the past two years, provide professional development for principals so they can effectively monitor implementation of best practices in literacy, and provide more training to instructional coaches so that they can continue to support reading instruction.

Annual Update

LCAP Year Reviewed: 2017-18

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

Goal 4

Increase and deepen parent education and community engagement.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 2: State Standards (Conditions of Learning)
 Priority 3: Parental Involvement (Engagement)
 Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 5: Pupil Engagement (Engagement)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

Expected

Metric/Indicator

District parent surveys (i.e. PBIS, CHKS), parent presentation feedback forms, and input from parent groups (i.e. Community Advisory Community(CAC), DELAC, ELAC).

17-18

- Increase attendance rates of tier 3/4 students to 95%.
- Increase participating rates for parents on surveys.
- Increase participating rates for parents at parent education/training and parent teacher meetings.

Baseline

- CHKS 2015-2016 18.7% of parents participated & 2016-2017 parent response rate on the Healthy Kids Survey increased 14% to 32%.

Actual

- Attendance rates of students requiring targeted and intensive supports to attend school daily has been much more challenging. The District was able to increase attendance rates for 5 students requiring supports up to 50%; however as a group the 95% target was not reached. The goal for the group will shift to showing at least a 20% increased attendance rate Each student in the targeted (Tier2) & Intensive (Tier 3/4) groups will continue to have support plans leading to 95% annual attendance.

Increase participating rates for parents on surveys. We received 632 adult stakeholder survey results via ThoughtExchange, representing an increase of over 20% from the prior year.

- Average parent attendance at DELAC has doubled from 2016-17 rates.

Expected

- Outreach liaisons and continued family engagement efforts have contributed to most parents agreeing or strongly agreeing with parent involvement indicators on the Healthy Kids Survey, and an overwhelming majority of parents who completed the survey reported attendance at least at one school event.
- Provide parent surveys following parent education offerings to inform future parent education.

Actual



Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>1. Sunnyvale School District will continue to participate in a Health Collaborative to implement Health and Wellness activities for all families. Through community partnerships, this team will work to support a health focus at all sites, and specifically target Title I sites where Physical Fitness data is in need of improvement.</p>	<p>Our Collaborative Health and Wellness Partners continue to support the Sunnyvale School District with their services in support of living a healthy lifestyle. Some highlights include:</p> <ol style="list-style-type: none"> 1. Provided nutrition education to all 5th grade students. 2. Safe Routes to School Program Highlight: All schools completed the mapping data project. In the fall of 2018 maps will be available online to parents showing the safest routes to their schools. 3. The Sunnyvale Wrestling Club completed its third year in Sunnyvale at five schools. 	<p>Estimated Cost: Wellness Coordinator Salary and Benefits (Estimated 4% COLA)-Cost Center 045500 2000-2999: Classified Personnel Salaries General Fund \$60,841</p>	<p>Estimated Cost: Wellness Coordinator Salary and Benefits-Cost Center 045500 2000-2999: Classified Personnel Salaries General Fund \$79,570</p>
		<p>Estimated Cost: Wellness Coordinator Salary and Benefits (Estimated 4% COLA)-Cost Center 045500 3000-3999: Employee Benefits General Fund \$24,042</p>	<p>Estimated Cost: Wellness Coordinator Salary and Benefits-Cost Center 045500 3000-3999: Employee Benefits General Fund \$28,546</p>

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>2. Under the theme of "Our Kids--Our Community" we will conduct an annual stakeholders Lyceum that focuses on student learning.</p>	<p>2. Under the theme of "Our Kids--Our Community" we will conduct an annual stakeholders Lyceum that focuses on student learning. The event was held February 8 and we had upwards of 60 participants; parent/guardian attendance increased from the previous year.</p>	<p>Estimated Cost: Miscellaneous refreshments and Supplies (Estimated 5% Increase Over 16-17)-Cost Center 071200 4000-4999: Books And Supplies Supplemental \$1,785</p> <p>Estimated Cost: Teacher Sub Salary & Statutory Deductions- 20 Full Day Subs-Cost Center 018100 1000-1999: Certificated Personnel Salaries Supplemental \$3,120</p> <p>Estimated Cost: Teacher Sub Salary & Statutory Deductions- 20 Full Day Subs-Cost Center 018100 3000-3999: Employee Benefits Supplemental \$95</p>	<p>Estimated Cost: Miscellaneous refreshments and Supplies (Estimated 5% Increase Over 16-17)-Cost Center 071200 4000-4999: Books And Supplies Supplemental \$1,113</p> <p>Estimated Cost: Teacher Sub Salary & Statutory Deductions- Full Day Subs-Cost Center 709000 1000-1999: Certificated Personnel Salaries Supplemental \$1,350</p> <p>Estimated Cost: Teacher Sub Salary & Statutory Deductions- 20 Full Day Subs-Cost Center 709000 3000-3999: Employee Benefits Supplemental \$41</p>

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>3. All sites will submit an annual parent education plan detailing the implementation of effective parent education activities. Plans will include specific actions for parents requiring more targeted supports to support the education and learning of their child.</p>	<p>3. All sites submitted an annual parent education plan detailing the implementation of effective parent education activities. Plans included specific actions for parents requiring more targeted supports to support the education and learning of their child.</p>	<p>Estimated Cost: Site Parent Ed Allocation-Cost Center 301099 4000-4999: Books And Supplies Title I \$3,718</p>	<p>Estimated Cost: Site Parent Ed Allocation-Cost Center 301099 4000-4999: Books And Supplies Title I \$5,000</p>

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>4. Bilingual paraprofessional staff will provide outreach to increase school/home interaction. The English Learner and Literacy Coordinator will provide professional development and support to outreach staff.</p>	<p>4. Bilingual paraprofessional staff provided outreach to increase school/home interaction. The English Learner and Literacy Coordinator provided support to outreach staff.</p>	<p>Estimated Cost: Bilingual Para & Outreach Assistant Salary and Benefits-Cost Center 709000/709099 2000-2999: Classified Personnel Salaries Supplemental \$258,912</p>	<p>Estimated Cost: Bilingual Para & Outreach Assistant Salary and Benefits-Cost Center 709000/709099 2000-2999: Classified Personnel Salaries Supplemental \$162,138</p>
		<p>Estimated Cost: Bilingual Para & Outreach Assistant Salary and Benefits-Cost Center 709000/709099 3000-3999: Employee Benefits Supplemental \$110,127</p>	<p>Estimated Cost: Bilingual Para & Outreach Assistant Salary and Benefits-Cost Center 709000/709099 3000-3999: Employee Benefits Supplemental \$73,945</p>
		<p>Estimated Cost: Bilingual Para Salary and Benefits-Cost Center 301099 2000-2999: Classified Personnel Salaries Title I \$21,815</p>	<p>Estimated Cost: Bilingual Para Salary and Benefits-Cost Center 301099 2000-2999: Classified Personnel Salaries Title I \$30,177</p>
		<p>Estimated Cost: Bilingual Para Salary and Benefits-Cost Center 301099 3000-3999: Employee Benefits Title I \$5,725</p>	<p>Estimated Cost: Bilingual Para Salary and Benefits-Cost Center 301099 3000-3999: Employee Benefits Title I \$8,495</p>
		<p>Estimated Cost: Bilingual Para Salary and Benefits-Cost Center 420300 2000-2999: Classified Personnel Salaries Title III \$23,369</p>	<p>Estimated Cost: Bilingual Para Salary and Benefits-Cost Center 420300 2000-2999: Classified Personnel Salaries Title III \$100,498</p>
		<p>Estimated Cost: Bilingual Para Salary and Benefits-Cost Center 420300 3000-3999: Employee Benefits Title III \$11,511</p>	<p>Estimated Cost: Bilingual Para Salary and Benefits-Cost Center 420300 3000-3999: Employee Benefits Title III \$38,390</p>

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>5. We will collaborate with District partners, including, but not limited to Parents for Quality Education and Family Engagement Institute, to establish a coordinated approach to family support and parent engagement through coordinated parent workshops and parent education.</p>	<p>5. We collaborated with District partners, including Parents for Quality Education and Family Engagement Institute, to establish a coordinated approach to family support and parent engagement through coordinated parent workshops and parent education.</p>	<p>Estimated Cost: \$1,000/site for Targeted Parent Engagement/classes/Involvement -Cost Center 041500 5000-5999: Services And Other Operating Expenditures Supplemental \$10,000</p>	<p>Estimated Cost Targeted Parent Engagement/classes/Involvement Professional Development-Cost Center 709000/709099 5000-5999: Services And Other Operating Expenditures Supplemental \$11,406</p> <p>Estimated Cost: ELAC/Parent Meeting Supplies-Cost Center 709099 4000-4999: Books And Supplies Supplemental \$500</p>

Analysis

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

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

All actions and services were implemented.

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

All goals were met except for attendance rates of students requiring targeted and intensive supports. How data is collected for the group and each student among the group will shift in order to better monitor progress and effectiveness of attendance plans designed for each student.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Goal 4.1:

Wellness Coordinator salary increase with associated benefits; \$23K 045500

Goal 4.4

Bilingual Para Educators and Outreach Assistants with the associated benefits; (17.8K)

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

In the LCAP, Goal 4 has been modified to focus on parent and family education, and community outreach and engagement has been incorporated into Goal 5. Therefore, in the LCAP, Goal 4 Action 1 has been moved to Goal 5 Action 5, and Goal 4 Action 4 has been moved to Goal 5 Action 6. Additionally, we have modified the expected outcome regarding attendance rates for Intensive (Tier 3/4) students. We will increase attendance rates of Tier 3 students by 20%. and will continue with attendance plans to raise each student to 95%.

Annual Update

LCAP Year Reviewed: **2017-18**

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

Goal 5

Promote collaboration, transparency, and communication with students, parents, staff, and the broader community.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)

Local Priorities:

Annual Measurable Outcomes

Expected

Metric/Indicator

- Results from parent survey
- Statistics from the district website to include page access and unique visits
- End user usage statistics from app usage
- School Messenger records and logs, including delivery receipts

Actual

- In the fall of 2017, Sunnyvale School District reached out to their community, staff members, and students to start a conversation about the district's goals by utilizing Thoughtexchange, an online engagement software. Stakeholders were invited to share their thoughts online over a two week period. Then, whether they added thoughts or not, everyone had the opportunity to reflect on the thoughts of others by adding stars to those that most reflected their priorities. We received 632 adult stakeholder survey results, representing an increase of over 20% from the prior year.
- 17,858 School Site and 11 District level messages have been sent to parents and community members via SchoolMessenger month to date (March 2018).
- Increased to 272 followers on Twitter and 167 page follows on Facebook.
- Mailed "District Bridge" in the Fall of 2017 to 12,024 registered voters in our district boundaries. Mailed Spanish version directly to 523 families.
- Continue to reach 4,479 subscribers via the District Digest. Maintained an open rate of 34.9%.

Expected

17-18

- Increase Parent Survey respondents by 20% in English
- Track website visits per month and ensure updated regularly
- Messages are sent on a daily basis regarding attendance, grades, food account balances and other messages via SchoolMessenger.
- Increase to 300 followers on Twitter and 150 page likes on Facebook.
- Continue to Mail District Bridge to 12,000 registered voters in our district boundaries. Mail Spanish version directly to 532 families.
- Continue to reach 4,545 subscribers via the District Digest. Maintain an open rate higher than the industry average of 16.37%.

Baseline

- Parent Survey Results: April 17, 2017 406 respondents in English, 18 in Spanish.
- 5,346-9,781 website visits a month with peak visits occurring in August and January when families are looking at registration and open enrollment information.
- Messages are sent on a daily basis regarding attendance, grades, food account balances and other messages via SchoolMessenger.
- 200 followers on Twitter and 121 page likes on Facebook.
- Mail District Bridge to 12,000 registered voters in our district boundaries. Mail Spanish version directly to 532 families.
- Continue to reach 4,545 subscribers via the District Digest. Maintain an open rate higher than the industry average of 16.37%. Currently between 38% and 55%.

Actual

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>1a. Maintain website and communicate regularly through site and other district media.</p> <p>The School Wires content management/website platform is being utilized to provide a web presence for the entire school district, as well as individual sites for departments and teachers. The School Wires system provides a methodology for integrating a variety of online platforms including Facebook and Twitter feeds. Additionally, the platform also performs language translations on the fly, integrating the Google Translation service with the content management system of School Wires.</p> <p>b. Survey parents about communication services provided by the Sunnyvale School District.</p> <p>This task will be leveraged through the following district services: Survey Monkey, School Messenger, and School Wires. School Messenger is a notification system tied to our student database. This tool allows us to communicate with every family in</p>	<p>1a. Maintain website and communicate regularly with school site and other district media.</p> <p>Developing website guidelines and training plan to ensure accurate and updated content throughout the District and school site websites. Developing a plan for quarterly website updating meetings with designated school site webmasters. Continue to utilize SiteImprove (web maintenance and ADA compliance tool) to promote functionality and accessibility.</p> <p>District Communications Coordinator facilitated webmaster training for District Special Education Department in February 2018.</p> <p>Collected parent feedback via annual Lyceum (stakeholder input meeting) from representatives from all school sites on February 8, 2018. Continue to plan additional communication strategies to survey parents about communication services provided by the Sunnyvale School District.</p>	<p>Estimated Cost: Schoolwires Contract by Blackboard Inc.- Estimated 5% Increase Over 16-17-Cost Center 072300 5000-5999: Services And Other Operating Expenditures General Fund \$18,335</p>	<p>Estimated Cost: Schoolwires Contract by Blackboard Inc-Cost Center 072300 5000-5999: Services And Other Operating Expenditures General Fund \$15,017</p>

our learning community through voice, email, and instant message. And also translates messages into different languages regardless of the medium being used. School Messenger allows us to both communicate effectively as well as deliver surveys through Survey Monkey, or deliver Web content directly to community stakeholders.



Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>2. We will continue to promote custom phone apps to increase access for all families.</p> <p>These apps are provided as a service by School Messenger, our notification system, by PowerSchool, our student database provider, and School Wires, our website platform provider. Many of our families do not have access to a computer at home. They access the services we provide on the web via their smartphones, tablets, or chrome devices. These apps provide a functional "doorway" into our services that allow for more interaction, integration, and accessibility. Translation services are also supported through the apps and provide an easy to navigate interface for our families. Apps are provided for both iOS and Android devices.</p>	<p>2. We will continue to promote custom phone apps to increase access for all families.</p> <p>Launched updated District Blackboard Mobile App in the Fall of 2017 and currently have 2,730 downloads as of March 2018. Apps are provided for both iOS and Android devices. The app is free of cost.</p>	<p>Estimated Cost: School Messenger by Reliance Communications-Estimated Increase of 5% over 16-17-Cost Center 076200 5000-5999: Services And Other Operating Expenditures General Fund \$20,580</p> <p>Estimated Cost: Powerschool Contract-Estimated 5% Cost Increase Over 1617-Cost Center 072300 5000-5999: Services And Other Operating Expenditures General Fund \$34,986</p> <p>Schoolwires License Agreement Costs Accounted for in Goal 5, Action 1-Cost Center 072300 5000-5999: Services And Other Operating Expenditures General Fund</p>	<p>Estimated Cost: Schoolwires by Blackboard Mobile App-Cost Center 072300 5000-5999: Services And Other Operating Expenditures General Fund \$19,825</p> <p>Estimated Cost: Powerschool Contract-Estimated 5% Cost Increase Over 1617-Cost Center 072300 5000-5999: Services And Other Operating Expenditures General Fund \$34,340</p> <p>Schoolwires License Agreement Costs Accounted for in Goal 5, Action 1-Cost Center 072300 5000-5999: Services And Other Operating Expenditures General Fund</p>

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>3. We will continue to work to improve online registration to support the process for new families.</p> <p>The school district provides the Info Snap online registration service as a mechanism for parents to have better control over the student data that is collected and maintained. It also provides translation services for non-English speakers. We have reduced the number of fields, and indeed pages, of the registration process as requested by stakeholders.</p>	<p>Utilized InfoSnap online registration tool to promote accuracy and accessibility for parents to register for the 2018-19 school year. Reviewed and updated Spanish translation of registration information. Received 936 new registrants through March 2018.</p>	<p>Estimated Cost: Network Systems Specialist Salary & Benefits 4% COLA)-Cost Center 072300 2000-2999: Classified Personnel Salaries General Fund \$103,513</p> <p>Estimated Cost: Network Systems Specialist Salary & Benefits 4% COLA)-Cost Center 072300 3000-3999: Employee Benefits General Fund \$34,722</p> <p>Estimated Cost: Infosnap Contract-Estimated 5% Cost Increase Over 16-17-Cost Center 076200 5000-5999: Services And Other Operating Expenditures General Fund \$23,431</p>	<p>Estimated Cost: Network Systems Specialist Salary & Benefits-Cost Center 072300 2000-2999: Classified Personnel Salaries General Fund \$101,774</p> <p>Estimated Cost: Network Systems Specialist Salary & Benefits -Cost Center 072300 3000-3999: Employee Benefits General Fund \$34,041</p> <p>Estimated Cost: Infosnap by Powerschool Registration Contract-Cost Center 072300 5000-5999: Services And Other Operating Expenditures General Fund \$22,960</p>

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>4. We will continue to focus on communicating positive messages regarding our school and school communities.</p>	<p>Continued to offer positive stories through multiple mediums, including press releases, quarterly District Digest e-newsletters (10-15 articles each issue), the biannual "The District Bridge" mailer, and numerous social media posts via Facebook and Twitter.</p>	<p>Estimated Cost: Communications Coordinator Salary & Benefits-Cost Center 071200 2000-2999: Classified Personnel Salaries General Fund \$92,772</p> <p>Estimated Cost: Communications Coordinator Salary & Benefits-Cost Center 071200 3000-3999: Employee Benefits General Fund \$33,993</p>	<p>Estimated Cost: Communications Coordinator Salary & Benefits-Cost Center 071200 2000-2999: Classified Personnel Salaries General Fund \$93,772</p> <p>Estimated Cost: Communications Coordinator Salary & Benefits-Cost Center 071200 3000-3999: Employee Benefits General Fund \$33,299</p>

Analysis

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

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

All actions in this goal were completed.

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

Parents have told us first hand that they appreciate receiving the District Digest newsletter and that they are thankful it was switched to opt-out rather than opt-in. Articles in the Digest have been shared globally including countries Canada, India, Japan, and Germany. Parents and teachers have expressed excitement in being encouraged to share positive stories promoting their schools and have been sharing on a regular basis with the District Communications Coordinator. The local paper has also published articles and photos seven times since August 2017.

Launched updated District Blackboard Mobile App in the Fall of 2017 and currently have 2,730 downloads as of March 2018.

The Sunnyvale School District's social media presence is steadily growing as we continue to promote our schools.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There are no material differences between Budgeted Expenditures and Estimated Actual Expenditures.

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

No substantial changes made to this goal area this year.

Annual Update

LCAP Year Reviewed: **2017-18**

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

Goal 6

Extended learning opportunities will continue to meet the needs of all students.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 2: State Standards (Conditions of Learning)
 Priority 3: Parental Involvement (Engagement)
 Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 7: Course Access (Conditions of Learning)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

Expected

Metric/Indicator

CAASPP
STAR Reading
Math performance and math benchmark assessments
Demographic information for students in advanced math class.
Summer reading loss on STAR for Summer Explorations students.
Parent participation for STK students in Back to School Night and Open House.

17-18

Percent of socio-economically disadvantaged students in advanced math will increase from current average of 7% to 20%. Percent of Hispanic students in advanced math will increase from 5% to 15%

Actual

Percent of socio-economically disadvantaged students in advanced math increased from 7% to 12%. Percent of Hispanic students in advanced math increased from 5% to 8%

The percent of KLAS student proficient on ELA CAASPP will increase from 36% to 42%. The percent of KLAS students proficient on Math CAASPP will increase from 35% to 41%

Students in KLAS increased an average of 110 scaled score points on STAR Reading, and increased their grade equivalent by an average of 0.8. Local assessment results were used to evaluate effectiveness of tutorials.

Students who attended summer school increased their STAR Reading scaled score spring and fall administrations an average of 4 scaled score points.

Expected

The percent of KLAS student proficient on ELA CAASPP will increase from 36% to 42%. The percent of KLAS students proficient on Math CAASPP will increase from 35% to 41%

Students who participate in expanded learning opportunities will increase their growth in the following assessments:

- Renaissance Learning STAR Reading assessments.
- CAASPP ELA and Math assessments

Students who attend summer school will maintain their STAR Reading scaled score between spring and fall administrations.

At least 90% of parents whose children attended STK will attend Back to School and Open House.

Baseline

Demographic data for advanced math:

In Math 6/7, 10% of students are Socio-Economically Disadvantaged and 7% are Hispanic.

In Math 7/8, 10% of students are Socio-Economically Disadvantaged and 9% are Hispanic.

In Algebra, 5% of students are Socio-Economically Disadvantaged and 0% are Hispanic.

In Geometry 4% of students are Socio-Economically Disadvantaged and 3% are Hispanic.

37% of KLAS students were proficient on ELA CAASPP.

42% of KLAS students were proficient on Math CAASPP

Students in KLAS increased and average of 67 scaled score point in STAR Reading from September to March.

Students who attended Summer Explorations increased by an average of 6 scaled score points on the STAR Reading assessment between spring of the 2015-2016 school year and beginning of the 2016-2017 school year.

Actual

69% of parents whose children attended STK attended Back to School Night. 89% of parents attended parent-teacher conferences. 67% of families of STK students attended Open House. At San Miguel, which hosted the STK program, and which had the largest numbers of participants, 100% of the families attended Open House.

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>1. The Stanford Partnership Summer School program will be maintained with an emphasis on targeting low socioeconomic students and English Learners. This program will continue to provide an opportunity for enrichment and a means to prevent summer learning loss with a focus on academic language, oral language and language functions to support EL progress toward English proficiency.</p>	<p>1. During the summer of 2017, 388 students participated in our Elementary Summer Explorations program. 78% of elementary students were socio-economically disadvantaged, and 77% were English learners. At the middle school level, 360 students participated, with 53% socio-economically disadvantaged and 40% English learners.</p>	<p>Estimated Cost: Summer School Teacher & Principal Salary- Estimated 4% COLA-Cost Center 018700 1000-1999: Certificated Personnel Salaries Supplemental \$175,000</p> <p>Estimated Cost: Summer School Classified Salaries-Estimated 4% COLA-Cost Center 018700 2000-2999: Classified Personnel Salaries Supplemental \$19,900</p> <p>Estimated Cost: Summer School Statutory Deductions-Cost Center 018700 3000-3999: Employee Benefits Supplemental \$28,403</p> <p>Estimated Cost: Summer School Books & Supplies Cost-Cost Center 018700 4000-4999: Books And Supplies Supplemental \$1,000</p>	<p>Estimated Cost: Summer School Teachers & Principal salary & benefits-Teachers: Felicano, Moorhead, Garcia, Franke, Feeney, Pham, Garcia-Smith, Cook, Torres, Scott, Uy, Carpenter, Rosario, Mercado, Bird, Haynes, Moon, Concepcion, Anderson, Chiarella, Sanchez, Martinez, Jenkins, Sander, Delgado, Ginsberg, Miyake, Ha, Gomez-Cost Center 018700 1000-1999: Certificated Personnel Salaries General Fund \$185,376</p> <p>Estimated Cost: Summer School Classified Salaries-Cost Center 018700 Petillo, Salas 2000-2999: Classified Personnel Salaries General Fund \$17,185</p> <p>Estimated Cost: Summer School Statutory Deductions-Cost Center 018700 3000-3999: Employee Benefits General Fund \$36,849</p> <p>Estimated Cost: Summer School Books & Supplies Cost-Cost Center 018700 4000-4999: Books And Supplies General Fund \$765</p>

Estimated Cost: Summer School Transportation-Cost Center 018700 5700-5799: Transfers Of Direct Costs Supplemental \$27,000

Estimated Cost: Summer School Transportation-Cost Center 018700 5700-5799: Transfers Of Direct Costs General Fund \$22,327

Estimated Costs: Summer School Services and Other Costs -Cost Center 018700 5000-5999: Services And Other Operating Expenditures Supplemental \$1,000

Estimated Costs: Summer School Services and Other Costs -Cost Center 018700 5000-5999: Services And Other Operating Expenditures General Fund \$8,663

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>2. We will maintain our partnership with Family Engagement Institute to provide the Stretch to Kindergarten Program for 60 incoming kindergarten students. While our first priority will be low socioeconomic students who have not attended preschool, we will expand our target population to all low SES students, regardless of their previous pre-school experience. This program will provide students with the academic skills necessary to support English learners' progress toward English proficiency, and will increase all students' Kindergarten readiness. Stretch to Kindergarten will also partner with parents to promote parental participation and provide parent education during the summer program and throughout the school year.</p>	<p>2. 60 students participated in the Stretch to Kindergarten will also partner with parents to promote parental participation and provide parent education during the summer program and throughout the school year. Family Engagement Institute offered 2 4-week sessions on Family Literacy at San Miguel School.</p>	<p>Estimated Cost: Stretch to Kinder Teachers-Estimated 4% COLA-Cost Center 018700 1000-1999: Certificated Personnel Salaries Supplemental \$15,000</p> <p>Estimated Cost: Stretch to Kinder Office Assistant Salary-Estimated 4% COLA-Cost Center 018700 2000-2999: Classified Personnel Salaries Supplemental \$3,000</p> <p>Estimated Cost: Stretch to Kinder Statutory Deductions-Cost Center 018700 3000-3999: Employee Benefits Supplemental \$2,614</p>	<p>Estimated Cost: Stretch to Kinder Teachers-Cost Center 018700 Teachers: Segal, Gutierrez, Menundo 1000-1999: Certificated Personnel Salaries General Fund \$20,833</p> <p>Estimated Cost: Stretch to Kinder Office Assistant Salary-Cost Center 018700 Shared with summer school: Valdovinos and Jones 2000-2999: Classified Personnel Salaries General Fund \$4,313</p> <p>Estimated Cost: Stretch to Kinder Statutory Deductions-Cost Center 018700 3000-3999: Employee Benefits General Fund \$4,723</p>

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>3. After school KLAS (Kids Learning After School) programs will continue at seven school sites. We will locally fund an increased allocation to each of the KLAS sites to increase access to the program.</p>	<p>3. A total of 466 students were enrolled in KLAS. We increased the staffing at Columbia Middle School to enroll and additional 20 students.</p>	<p>Estimated Cost: KLAS Salaries & Benefits with General Fund Encroachment-Cost Center 601001/601000 2000-2999: Classified Personnel Salaries General Fund \$599,804</p>	<p>Estimated Cost: KLAS Salaries & Benefits with General Fund Encroachment-Cost Center 601001/601000 2000-2999: Classified Personnel Salaries General Fund \$575,770</p>
		<p>Estimated Cost: KLAS Salaries & Benefits with General Fund Encroachment-Cost Center 601001/601000 3000-3999: Employee Benefits General Fund \$259,180</p>	<p>Estimated Cost: KLAS Salaries & Benefits with General Fund Encroachment-Cost Center 601001/601000 3000-3999: Employee Benefits General Fund \$245,396</p>
		<p>Estimated Cost: KLAS Materials & Supplies with General Fund Encroachment-Cost Center 601001/601000 4000-4999: Books And Supplies General Fund \$10,500</p>	<p>Estimated Cost: KLAS Materials & Supplies with General Fund Encroachment-Cost Center 601001/601000 4000-4999: Books And Supplies General Fund \$14,075</p>
		<p>Estimated Cost: KLAS Services & Other Costs with General Fund Encroachment-Cost Center 601001/601000 5000-5999: Services And Other Operating Expenditures General Fund \$170,200</p>	<p>Estimated Cost: KLAS Services & Other Costs with General Fund Encroachment-Cost Center 601001/601000 5000-5999: Services And Other Operating Expenditures General Fund \$165,756</p>
		<p>Estimated Cost: KLAS Data Tracking & Support Salary & Benefits-Estimated 4% COLA-Cost Center 709000 2000-2999: Classified Personnel Salaries Supplemental \$12,435</p>	<p>Estimated Cost: KLAS Data Tracking & Support Salary & Benefits (20%)-Cost Center 709000 2000-2999: Classified Personnel Salaries Supplemental \$12,032</p>
		<p>Estimated Cost: KLAS Data Tracking & Support Salary &</p>	<p>Estimated Cost: KLAS Data Tracking & Support Salary &</p>

Benefits-Estimated 4% COLA-
 Cost Center 709000 3000-3999:
 Employee Benefits Supplemental
 \$4,576

Benefits Cost Center 709000
 3000-3999: Employee Benefits
 Supplemental \$4,524

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>4. Students will continue to have the opportunity to pursue an advanced math pathway in middle school. The middle school program will continue with its electives program which includes Spanish, art, music and computers.</p>	<p>4. A total of 805 students were enrolled in the advanced math pathway at the middle schools. Electives offered included Spanish, art, music and computers.</p>	<p>Estimated Cost: Average Teacher Costs-Salaries & Benefits(.20 FTE Per Class) for five classes- Cost Center 018100 1000-1999: Certificated Personnel Salaries General Fund \$88,643</p>	<p>Estimated Cost: Average Teacher Costs-Salaries & Benefits(.20 FTE Per Class) for five classes- Cost Center 018100 1000-1999: Certificated Personnel Salaries General Fund \$88,398</p>
		<p>Estimated Cost: Average Teacher Costs-Salaries & Benefits(.20 FTE Per Class) for five classes- Cost Center 018100 3000-3999: Employee Benefits General Fund \$28,851</p>	<p>Estimated Cost: Average Teacher Costs-Salaries & Benefits(.20 FTE Per Class) for five classes- Cost Center 018100 3000-3999: Employee Benefits General Fund \$28,376</p>
			<p>Estimated Cost: Miscellaneous Classroom Materials for Electives-Cost Center 709000/709099 4000-4999: Books And Supplies Supplemental \$10,275</p>
			<p>Estimated Cost: Software Licenses used for Electives-Cost Center 709000/709099 5000-5999: Services And Other Operating Expenditures Supplemental \$5,000</p>

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>5. AVID will continue at Columbia and Sunnyvale Middle Schools (two sections at each school) in 7th and 8th grades. Sunnyvale Middle will have one section of AVID Excel which is targeted to long-term EL and RFEP students. We will explore the option of adding AVID at the elementary level.</p>	<p>5. A total of 116 7th and 8th grade students are enrolled in AVID or AVID excel. At Columbia Middle School, there are two sections of AVID with 44 total students enrolled. At Sunnyvale Middle School, there are two sections of AVID with 40 total students enrolled and two sections of AVID Excel with 32 students enrolled.</p>	<p>Estimated Cost: Teacher salaries and benefits-Average Teacher Cost- (2 sections at each middle school & one Excel section)-Cost Center 018100 1000-1999: Certificated Personnel Salaries General Fund \$88,643</p> <p>Estimated Cost: Teacher salaries and benefits-Average Teacher Cost- (2 sections at each middle school & one Excel section)-Cost Center 018100 3000-3999: Employee Benefits General Fund \$28,851</p> <p>Estimated Cost: AVID Coordinator Stipend Level 2 with statutory deductions - Estimated 4% COLA-Cost Center 709000 1000-1999: Certificated Personnel Salaries General Fund \$1,221</p> <p>Estimated Cost: AVID Coordinator Stipend Level 2 with statutory deductions - Estimated 4% COLA-Cost Center 709000 3000-3999: Employee Benefits General Fund \$213</p> <p>Estimated Cost: Conference expense for District AVID Coordinator-Estimated 5% increase over 16-17-Cost Center 709000 5000-5999: Services And Other Operating Expenditures General Fund \$1,966</p>	<p>Estimated Cost: Teacher salaries and benefits-Average Teacher Cost- (2 sections at each middle school & one Excel section)-Cost Center 018100 1000-1999: Certificated Personnel Salaries General Fund \$88,398</p> <p>Estimated Cost: Teacher salaries and benefits-Average Teacher Cost- (2 sections at each middle school & one Excel section)-Cost Center 018100 3000-3999: Employee Benefits General Fund \$28,376</p> <p>Estimated Cost: AVID Coordinator Stipend Level 2 with statutory deductions-Cost Center 709000 1000-1999: Certificated Personnel Salaries Supplemental \$1,221</p> <p>Estimated Cost: AVID Coordinator Stipend Level 2 with statutory deductions-Cost Center 709000 3000-3999: Employee Benefits Supplemental \$213</p> <p>Estimated Cost: Conference expense for District AVID Coordinator/Teachers -Cost Center 709000/709099 5000-5999: Services And Other Operating Expenditures Supplemental \$6,553</p>

Estimated Cost: Sub Cost & Statutory Deductions for Release Days for Site Visits, Field Trips & Conference Attendance - Estimated 4% COLA-Cost Center 709000 1000-1999: Certificated Personnel Salaries General Fund \$1,638

Estimated Cost: Sub Cost & Statutory Deductions for Release Days for Site Visits, Field Trips & Conference Attendance-Cost Center 709000/709099 1000-1999: Certificated Personnel Salaries Supplemental \$2,565

Estimated Cost: Sub Cost & Statutory Deductions for Release Days for Site Visits, Field Trips & Conference Attendance - Estimated 4% COLA-Cost Center 709000 3000-3999: Employee Benefits General Fund \$50

Estimated Cost: Sub Cost & Statutory Deductions for Release Days for Site Visits, Field Trips & Conference Attendance-Cost Center 709000/709099 3000-3999: Employee Benefits Supplemental \$77

Estimated Cost: Annual AVID Membership-Estimated 5% Increase Over 16-17-Cost Center 709000 5000-5999: Services And Other Operating Expenditures General Fund \$14,847

Estimated Cost: Annual AVID/AVID Excel Membership-Cost Center 709000/709099 5000-5999: Services And Other Operating Expenditures Supplemental \$14,638

Estimated Cost: AVID Field Trip Transportation-Cost Center 709099 5000-5999: Services And Other Operating Expenditures Supplemental \$883

Estimated Cost: Miscellaneous AVID Classroom Supplies-Cost Center 709000/709099 4000-4999: Books And Supplies Supplemental \$4,835

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>6. Before and after school tutorials will target students who are below grade level in either math or reading. Tutorials will continue to use online programs like ST Math, Read Naturally and ALEKS, as well as teacher-created curriculum to strategically target and develop students' math and reading skills. 4-8th grade students at San Miguel and Columbia Middle School will utilize Read180/System44 during reading intervention periods.</p>	<p>6. Before and after school tutorials targeted students who were below grade level in either math or reading. Tutorials used Leveled Literacy Intervention, leveled readers, Do the Math, 95% and teacher-created curriculum to strategically target and develop students' math and reading skills. 4th through 8th grade students at San Miguel and Columbia Middle School utilized Read180/System44 during reading intervention periods.</p>	<p>Estimated Cost: Teacher Tutoring Hourly-\$54.96/hour & Statutory Deductions-Estimated 4% COLA-Cost Center 709000 1000-1999: Certificated Personnel Salaries Supplemental \$31,162</p>	<p>Estimated Cost: Teacher Tutoring Hourly-\$54.96/hour & Statutory Deductions-Cost Center 709000/709099 - Teachers: Tanya Smith, Katie Arias, Maddy Gibby, Stacie Rodriguez, Cerna, Jansen, Mak, Maxfield, Lennie, Gabent, Woodall, Christine Moon, Aubrea Felch, Allyson Guida, Julia Kaapke, Heather Hlodan, Karen Currie, Jenna Barats, Jennifer Concepcion, Alex Ha, Giusti, Bondi, Segal, Delgado, Jacobsen, Nicole Leonard, Eduardo Hernandez, Brittany Leknes</p> <p>1000-1999: Certificated Personnel Salaries Supplemental \$31,162</p>
		<p>Estimated Cost: Teacher Tutoring Hourly-\$54.96/hour & Statutory Deductions-Estimated 4% COLA-Cost Center 709000 3000-3999: Employee Benefits Supplemental \$5,441</p>	<p>Estimated Cost: Teacher Tutoring Hourly-\$54.96/hour & Statutory Deductions-Cost Center 709000 3000-3999: Employee Benefits Supplemental \$5,441</p>
		<p>Estimated Cost: Teacher Tutoring Hourly-\$54.96/hour & Statutory Deductions-Estimated 4% COLA-Cost Center 709000 1000-1999: Certificated Personnel Salaries Supplemental \$23,908</p>	<p>Estimated Cost: Teacher Tutoring Hourly-\$54.96/hour & Statutory Deductions-Estimated 4% COLA-Cost Center 301099 1000-1999: Certificated Personnel Salaries Title I \$23,908</p>
		<p>Estimated Cost: Teacher Tutoring Hourly-\$54.96/hour & Statutory</p>	<p>Estimated Cost: Teacher Tutoring Hourly-\$54.96/hour & Statutory</p>

Deductions-Estimated 4% COLA-Cost Center 709000 3000-3999: Employee Benefits Supplemental \$4,175

Deductions-Estimated 4% COLA-Cost Center 301099 3000-3999: Employee Benefits General Fund \$4,175

Estimated Cost: ST Math. Read Naturally, Brainpop, IXL Learning, Learning A-Z License Agreements-Estimated 5% Cost Increase Over 16-17-Cost Center 709000/709099 5000-5999: Services And Other Operating Expenditures Supplemental \$62,512

Estimated Cost: Read Naturally, Brainpop, IXL Learning, Learning A-Z License Agreements-Cost Center 709000/709099 5000-5999: Services And Other Operating Expenditures Supplemental \$25,000

Estimated Cost: Learning A-Z License Agreement-Estimated 5% Cost Increase Over 16-17-Cost Center 301099 5000-5999: Services And Other Operating Expenditures Title I \$9,342

Estimated Cost: ST Math License Agreement-Cost Center 630000 5000-5999: Services And Other Operating Expenditures General Fund \$15,000

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>7. The SMS library will continue to remain open after school hours to provide a quiet place for students to complete assignments.</p>	<p>7. The SMS library remained open after school hours to provide a quiet place for students to complete assignments.</p>	<p>Estimated Cost: Teacher Tutorial Hourly \$54.96/hour & Statutory Deductions-Estimated 4% COLA-Cost Center 709000 1000-1999: Certificated Personnel Salaries Supplemental \$11,267</p> <p>Estimated Cost: Teacher Tutorial Hourly \$54.96/hour & Statutory Deductions-Estimated 4% COLA-Cost Center 709000 3000-3999: Employee Benefits Supplemental \$1,967</p> <p>Estimated Cost: LRC Salary (25%) & Benefits Cost-Cost</p>	<p>Estimated Cost: Teacher Tutorial Hourly \$54.96/hour & Statutory Deductions-Cost Center 709000/709099 1000-1999: Certificated Personnel Salaries Supplemental \$11,267</p> <p>Estimated Cost: Teacher Tutorial Hourly \$54.96/hour & Statutory Deductions-Cost Center 709000/709099 3000-3999: Employee Benefits Supplemental \$1,967</p> <p>Estimated Cost: LRC Salary (25%) & Benefits Cost-Cost</p>

Center 739500 2000-2999:
Classified Personnel Salaries
General Fund \$13,355

Center 018100 2000-2999:
Classified Personnel Salaries
General Fund \$13,240

Estimated Cost: LRC Salary
(25%) & Benefits Cost-Cost
Center 739500 3000-3999:
Employee Benefits General Fund
\$3,365

Estimated Cost: LRC Salary
(25%) & Benefits Cost-Cost
Center 018100 3000-3999:
Employee Benefits General Fund
\$3,270

Analysis

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

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

All actions in this goal were completed. 808 students participated in our Summer Explorations and STK programs. 805 students were enrolled in advanced math classes. 466 students were enrolled in KLAS. All schools held tutorials.

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

Our robust summer program enabled us to eliminate summer learning loss in students who participated in the summer program. Students in KLAS maintained or accelerated their reading growth on the STAR Reading assessment. The percent of low income and Latinx students enrolled in advanced math increased by 5 and 3 percentage points, respectively.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

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

Action 7 will be eliminated as supports are provided throughout the school day. In Action 6, Read180/System44 has been moved to Goal 3 of the LCAP in order to provide a more complete picture of literacy instruction and intervention.

Stakeholder Engagement

LCAP Year: 2018-19

Involvement Process for LCAP and Annual Update

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

Timeline for Stakeholder Input and LCAP Development:

We engaged stakeholders in a number of ways and for a variety of purposes. During the fall it was primarily to review Spring CAASPP data and determine areas of greatest need and focus. We consulted with the following teams to seek input:

- ~Instructional Leadership Team – August 11, 2017
- ~Elementary English Learner Action Team (elementary teacher leaders) – October 12, 2017
- ~District English Learner Advisory Committee – October 4, 2017
- ~Middle School English Learner Action Team (middle school teacher leaders) – September 7, 2017

Towards the end of the first trimester in November, all the way through the second trimester we gathered stakeholder input through the following :

- ~Student Leadership – April 5, 2018
- ~District English Learner Advisory Committee – December 6, 2017
- ~Instructional Leadership Team – March 26, 2018
- ~Bargaining units (teachers, classified staff members and management team members representing certificated and classified management, along with district administrators) – February 14, 2018
- ~Stakeholder Lyceum – February 8, 2018

Based on the information received, we prepared a draft of the LCAP goals and actions for the 2018-19 school year and then proceeded to share this draft with our stakeholder groups to fine tune and revise as necessary. The timeline and details of this process are below:

- ~District English Learner Advisory Committee – March 7, 2018
- ~Elementary English Learner Action Team (elementary teacher leaders) – April 5, 2018
- ~Middle School English Learner Action Team (middle school teacher leaders) – March 22, 2018

~Instructional Leadership Team – March 27, 2018

Finally we have one more round of approvals and public comment opportunity:

~District English Learner Advisory Committee reviews LCAP: May 2, 2018

~Board Public Hearing: May 31, 2018

~Board Adoption: June 21, 2018

The stakeholder consultation for both the annual update as well as the goal setting includes parents (Lyceum, District English Learner Advisory Committee, site parent meetings); pupils (Lyceum, Student Leadership Luncheon); School Personnel (Lyceum, Instructional Leadership Team, Elementary and Middle School English Learner Action Teams); Local Bargaining Units (Sunnyvale Education Association, California School Employees Association, and Sunnyvale Certificated and Classified Association for Management Personnel); Community (Lyceum).

Student Leadership :

This year we involved students in a couple of ways. Four middle school students were involved in the day long Lyceum stakeholder session. In addition, we consulted with students during the annual Student Leadership luncheon which is comprised of two student representatives from each of our ten schools.

Sunnyvale Education Association (SEA)/California School Employees Association (CSEA) /Sunnyvale Certificated and Classified Association for Management Personnel (SCCAMP):

This meeting included representatives from each employee group (CSEA, SEA, SCCAMP). The agenda includes a review of the governor's proposed budget, a review of its impact on Sunnyvale's financial position, and an opportunity for employee group representatives to give input into the District's budget formation (LCAP) for the coming year. This has become a regular meeting every year.

In addition, for the first time this year we utilized "Thought Exchange", an online survey that provided students, staff members and parents to provide feedback. Participants were asked to share their thoughts through a series of three open-ended questions, and then asked to consider and rate the thoughts of others. This feedback helped us get a sense of the shared values and priorities of our school and our community.

Parent Satisfaction Survey:

Based on feedback from the 2016-2017 Lyceum and site feedback the District piloted a new system PANORAMA for its 2017-2018 survey tool. It was decided to pilot this system at the middle school level during the 2018-2019 school year. The updates include: 330 parents participated in the survey. The district plans for increased participation rates as it learns and educates the community. 79% of parents

responded favorably when asked about their school and and being involved. Family's schedules was one of the main challenges reported as why they are not physically involved at their child's school. 82% of parents felt that communication with their child's school was favorable. 266 parents reported no problem with communication at all.

Parents reported the schools as having quite a bit or tremendous respect for their child and for them as a student. During the 2018-2019 school year the survey will be used across the district at all sites and with what was learned this year, we plan to see at least a 10% increase in responses and responses that represent the District's demographic data.

Lyceum (Stakeholder Consultation)

Since 2011, SSD has had a process of annual stakeholder input to our District Strategic Plan. This is done through a full day Lyceum. During the Lyceum, parent, community and staff representatives from all ten schools come together to look closely at our programs and services and give input on what their priorities are. This year's Lyceum included eighteen parents/guardians, including parents/guardians of English Learners, low income students, and foster youth. We adjust our LEA Plan and our Strategic Plan each year and our schools align their single school plans accordingly.

This year, we focused our Lyceum on stakeholder input around the eight priorities of the LCAP. In addition, we held a separate meeting with employee bargaining groups to collect their ideas. Representatives from SEA and CSEA were also included in the Lyceum. Overall, we found the input from parents, students, teachers and staff very much aligned.

Feedback at the Lyceum was organized around LCAP goals. District teams shared actions and then sought input from stakeholders (parents, students, teachers, classified staff, and administrators) around next steps. We analyzed the input and found the following recurring themes that have been listed based on the corresponding goal number.

Goal 1: continue integration of technology, continue Starting Arts, continue implementation of Next Generation Science Standards, refine math assessments and interventions

Goal 2: expand family education on social emotional health, continue social-emotional learning support programs (Project Cornerstone, Acknowledge Alliance, etc.), provide more targeted and consistent behavior support to staff, expand opportunities for students to build positive relationships with adults

Goal 3: continue Reading Partners, small group reading and ELD instruction, Language Review Team process, access to engaging and diverse texts, and literacy-related family education and engagement; expand Instructional Coach support, writers workshop, and opportunities for students to practice public speaking and presentations

Goal 4: increase outreach and education for parents of students with special needs and newcomer families, maintain opportunities for family education and engagement on a wide variety of topics (STEAM, literacy, social-emotional learning, etc.), add resources such

as master calendar in order to communicate with all district families about events, maintain supports such as childcare and translation to encourage attendance, continue PIQE and Coffee with the Principal

Goal 5: continue District Digest, school newsletters, and School Messenger; increase communication and training on mobile app, expand ways to communicate with families that do not have devices, refine ways to communicate with families with children at multiple schools

Goal 6: expand opportunities for after school enrichment and support, expand summer school, maintain TK, improve consistent access to electives for middle school students

District English Learner Advisory Committee

Parents of English Learners were included in the Lyceum. In addition, input was sought at DELAC meetings in October, December, March, and May. Parents were asked to provide feedback around how goals were being implemented and asked for ways in which the district could better meet the goal.

Goal 1: continue technology integration and implementation of Science, Technology, Engineering, Arts, and Math (STEAM) topics.

Goal 2: continue social emotional supports so that students feel welcome at school and are better able to develop a growth mindset. Continue working with Project Cornerstone and increase counseling services for students.

Goal 3: continue Reading Partners, tutorials, Transitional Kindergarten, Readers and/or Writers Workshop, Language Review Teams, and English Language Development classes. Continue to clarify reclassification criteria for families and students at conferences and school wide meetings so that all parties understand what students must do to become proficient.

Goal 4: maintain efforts to make families feel welcome (translation, childcare, food) in order to increase parent attendance and participation. Continue the Parents for Quality Education (PIQE) program and expand opportunities to educate families on social-emotional learning, academics such as STEAM, and free or low cost tools to use to practice skills at home.

Goal 5: continue to find ways to best target communication with families. Continue with use of SESD app as it provides information and way for parents to communicate with teachers.

Goal 6: continue summer school and expand Kids Learning After School (KLAS).

CONCLUSION:

Numerous efforts were made to consult with all stakeholders at the district and site level. Meetings were held to obtain feedback from our District English Learner Advisory Committee (DELAC) members, who worked with their local English Learner Advisory Committee members. Our DELAC members were invited to be part of the district Lyceum, an annual event in which all stakeholder groups (parents, students, teachers, classified, bargaining units, management, community) participate.

We have made strong efforts to solicit stakeholder input. We widened the reach of our community engagement efforts to include conversation and consultation at the school site level through various meetings (ELAC, PTA, Coffee with the Principal, etc.). It is encouraging that all of our ten schools provided notes from a range of consultation meetings.

Finally, we created a template that was shared with principals and they used this as a tool to engage stakeholders in the conversation so that all voices were considered as we refined the plan for 2018-19.

Impact on LCAP and Annual Update

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

These are the trends that emerged from the various stakeholder input sessions as well as surveys. We have categorized the feedback by priority areas and marked the areas are recommended we either maintain, expand or add :

Conditions of Learning

Maintain:

- Current positive school climate initiatives e.g. PBIS, Project Cornerstone, Acknowledge Alliance, DESSA
- Counseling services at all schools
- Professional Development on Common Core, NGSS, ELD for teachers

Expand:

- Continued training on Designated and Integrated ELD
- More collaboration time for teachers
- Instructional support for teachers around STEAM
- Increase use of mindfulness across the curriculum

Student Outcomes

Maintain:

- Professional development for teachers to support (CCSS, ELs, at-risk students, etc.)
- Academic support for students (tutorials, KLAS)
- Juntos dual immersion program
- Summer School
- STK
- Technology 1:1
- Training in Guided Language Acquisition Design (GLAD)

Expand:

- Tech professional development with follow up
- Additional academic support for students (interventions)
- Professional development on Tier 1 interventions
- Extended learning and enrichment opportunities
- After school enrichment and academic support
- Use of diagnostic assessments and targeted literacy curricula
- Performance tasks across the content areas to develop critical thinking

Add:

- Early literacy training for second grade teachers
- Additional instructional coaches to provide coaching support at all sites

Engagement

Maintain:

- Rewards/recognition for student attendance
- Counseling
- Project Cornerstone
- Use of Peachjar to facilitate district-wide communication about parent trainings at sites
- Mobile TB testing for parent volunteers
- Mobile app

Expand:

- Refine and streamline communication methods
- More social events, recognitions, celebrations, etc.
- Extracurricular , enrichment activities for students
- Offer variety of ways for parents to be involved.
- Teacher training for SEL support in classrooms

Add:

- Deepen the support provided to teachers in content areas and social-emotional learning
- Provide childcare and meals to improve parent attendance at meetings
- Parent education around STEAM

The stakeholder consultation at the Lyceum has resulted in the following steps, which are supported by current student data:

Goal 1: We will continue professional development on STEAM topics, supported by Instructional Coaches and teacher leaders, and work to align math assessments and grading practices across grade levels.

Goal 2: We will continue our partnerships to provide social-emotional learning and support. We will improve coordination of services to provide support to more students.

Goal 3: We will continue to train teachers in literacy and English Language Development and will continue to provide differentiated reading instruction. We will provide training for Kindergarten through sixth grade teachers in the Writers Workshop model. Additionally, we will continue to collaborate with Reading Partners and will continue progress monitoring and Language Review Team meetings. We will provide site-based Instructional Coach support at Cherry Chase, Cumberland, and Fairwood, and increase coaching support at Columbia Middle and Sunnyvale Middle.

Goal 4: We will collaborate with district partners to provide a coordinated approach to family support and parent engagement.

Goal 5: We will continue to work on the website and custom phone apps to improve access and navigation.

Goal 6: We will continue our partnerships to provide summer and after school services to target students.

As a result of the consultation with DELAC members over a series of meetings, the following steps have been taken to incorporate their suggestions, which are supported by current student data:

Goal 1: We will continue technology integration and our focus on STEAM.

Goal 2: We will continue the district focus on social emotional learning supports by maximizing our partnerships and expanding staff training.

Goal 3: We will continue literacy training for teachers, Reading Partners, tutorials, and Language Review Team meetings. Teacher leadership teams will focus on literacy and language development across content areas. We will provide training for Kindergarten through sixth grade teachers in the Writers Workshop model.

Goal 4: We will educate families on academic and social emotional learning and continue our partnerships with organizations such as PIQE. We will provide childcare and meals as appropriate to improve parent/guardian attendance at meetings.

Goal 5: We will continue utilizing the custom phone app and survey parents to find additional ways to best suit their communication needs.

Goal 6: We will continue summer school and KLAS.

CONCLUSION:

Sunnyvale School District is an elementary district serving students TK -Grade 8. For this reason there are some state LCAP required metrics that do not apply in our case. Under State Priority 4, Pupil Achievement, these include the percent of students:

- successfully completing CTE sequences or programs of study that align
- successfully completing A-G courses
- passing Advanced Placement exams
- demonstrating college preparedness (Early Assessment Program exam)

Under State Priority 5, Pupil Engagement, these include high school dropout and graduation rates

All other metrics have been addressed in our goals and actions. The feedback we received from our various stakeholder groups was very helpful in not only the refinement of our goals, but in confirming that our goals are worthy and impactful. We will continue our focus on standards-based, rigorous instruction in science, technology, engineering, and mathematics, while also incorporating the arts. We will continue to deepen our teachers' knowledge around ways to support the needs of our English Learners, and continue to deepen the emphasis on foundational literacy skills. We are continuing to work on integrating social-emotional learning with best practices in instruction, and will use the multi-tiered systems of support framework to deepen our whole child approach as each child, in each school, deserves to be healthy, safe, engaged, supported, and challenged. That's the whole child approach to learning, teaching, and community engagement that reflects our core mission.

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Modified Goal

Goal 1

Strengthen student skills in collaboration, communication, critical thinking, creativity and compassion by providing rigorous science, technology, engineering, arts and math (STEAM) instruction in order to prepare all students for college, career, and global citizenship.

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Identified Need:

In addition to science, technology, engineering and math, STEAM education incorporates the “A” for the arts – recognizing that to be successful in technical fields, individuals must also be creative and use critical thinking skills which are best developed through exposure to the arts. According to the Accountability Dashboard, students with disabilities and African American students are underperforming other students. Increased focus on these subgroups is needed.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
1. Teacher roster 2. Williams Audit 3. CAASPP results in Math 4. NGSS rollout 5. Percent of teachers using Google Classroom	1. All district students are taught by highly qualified teachers appropriately assigned according to California Commission on Teacher	1. All district students are taught by highly qualified teachers appropriately assigned according to California Commission on Teacher	1. All district students will continue to be taught by highly qualified teachers appropriately assigned according to California Commission on Teacher	1. All district students will continue to be taught by highly qualified teachers appropriately assigned according to California Commission on Teacher

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	Credentialing regulations 2. Students have access to standards aligned instructional materials in core content areas 3. SBAC data will be used to identify areas of academic need for all students. Spring 2017 Math- overall proficient 54% EL students -12% 4. Science - All teachers teach 1 NGSS aligned unit 5. Technology: 20% of 3rd-5th grade teachers utilize Google Classroom to enhance instruction.	Credentialing regulations 2. Students have access to standards aligned instructional materials in core content areas 3. Math- overall proficient will increase from 54% to 59%; EL students will increase from 12% to 21% 4. Science- All teachers will teach 2 NGSS aligned units 5. Technology: 80% of 3rd-5th grade teachers utilized Google Classroom to enhance instruction.	Credentialing regulations 2. All students have access to standards aligned instructional materials in core content areas 3.Math- the percent of EL students demonstrating proficiency in Math will increase from 21% to 30% 4.Science- All teachers will teach 3 NGSS aligned units 5. Technology: 90% of 3rd-5th grade teachers will utilize Google Classroom to enhance instruction.	Credentialing regulations 2. All students have access to standards aligned instructional materials in core content areas 3.Math- the percent of EL students demonstrating proficiency in Math will increase from 30% to 37% 4. Science- All teachers will continue to teach 3 NGSS aligned units 5. Technology: 90% of 3rd-5th grade teachers will utilize Google Classroom to enhance instruction.

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

1. Having completed the K-8 Next Generation Science Standards (NGSS) Progression Plan, instructional coaches and teacher leaders will continue to support classroom teachers in the transition to full implementation of NGSS.

Focus areas:

- a. K-5 teachers will implement NGSS units in Physical Science and Life Science.
- b. K-5 teachers will receive professional development and support from the K-5 grade level leads and district science coach on the new NGSS units.
- c. With support from grade level leads, K-6 teachers will consider ways to integrate science into other content areas.
- d. With the support of the 6-8 Science Leadership Team and the district science coach, the 6th-grade science teachers will fully implement NGSS.
- e. With the support of the 6-8 Science Leadership Team and district science

2018-19 Actions/Services

1. With the support of grade level and department leads and the district science coach, all K-8 science teachers will be in full implementation of the Next Generation Science Standards.

Focus areas:

- a. K-5 teachers will implement NGSS units in Physical Science, Life Science and Earth Science.
- b. K-8 teachers will receive professional development and support from the K-5 grade level leads, 6-8 science leadership team, and district science coach on the new NGSS units.
- c. With support from grade level leads, K-6 teachers will develop lesson plans that integrate science into other content areas.
- d. K-8 teachers will come to a common understanding and alignment of standards-based grading practice and will receive professional development on how to align assessments to NGSS and CAST.

2019-20 Actions/Services

1. With the support of grade level and department leads and the district science coach, all K-8 science teachers will be in full implementation of the Next Generation Science Standards.

Focus areas:

- a. K-5 teachers will implement NGSS units in Physical Science, Life Science and Earth Science.
- b. K-8 teachers will receive professional development and support from the K-5 grade level leads, 6-8 science leadership team, and district science coach on the new NGSS units.
- c. With support from grade level leads, K-6 teachers will develop lesson plans that integrate science into other content areas.
- d. K-8 teachers will come to a common understanding and alignment of standards-based grading practice and will receive professional development on how to align assessments to NGSS and CAST.

coach, 7th and 8th-grade science teachers will implement two to three NGSS units.
 f. All teachers, K-8, will continue to create and implement a series of inquiry-based science lessons.
 g. All teachers, K-8, will continue to receive professional development on how to teach the three dimensions of NGSS (Science and Engineering Practices, Disciplinary Core Ideas, and Crosscutting Concepts).

e. All teachers K-8, will deepen their knowledge and implementation of integrating the three-dimensions of NGSS (Science and Engineering Practices, Disciplinary Core Ideas, and Crosscutting Concepts) into their lessons.

e. All teachers K-8, will deepen their knowledge and implementation of integrating the three-dimensions of NGSS (Science and Engineering Practices, Disciplinary Core Ideas, and Crosscutting Concepts) into their lessons.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$36,638	\$37,737	\$38,869
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Estimated Cost: Level 3 (16) and level 2 (6) stipends with 4% estimated COLA with statutory deductions-Cost Center 709000	1000-1999: Certificated Personnel Salaries Estimated Cost: Level 3 (16) and level 2 (6) stipends with 3% estimated COLA with statutory deductions-Cost Center 709000	1000-1999: Certificated Personnel Salaries Estimated Cost: Level 3 (16) and level 2 (6) stipends with 3% estimated COLA with statutory deductions-Cost Center 709000
Amount	\$6,398	\$7,288	\$8,225
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits Estimated Cost: Level 3 (16) and level 2 (6) stipends with 3% estimated COLA with statutory deductions-Cost Center 709000	3000-3999: Employee Benefits Estimated Cost: Level 3 (16) and level 2 (6) stipends with 3% estimated COLA with statutory deductions-Cost Center 709000	3000-3999: Employee Benefits Estimated Cost: Level 3 (16) and level 2 (6) stipends with 3% estimated COLA with statutory deductions-Cost Center 709000

Amount	\$97,967	\$100,756	\$105,579
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Estimated Cost: District Science Coach Salary & Benefits-Cost Center 709000	1000-1999: Certificated Personnel Salaries Estimated Cost: District Science Coach Salary & Benefits-Cost Center 709000	1000-1999: Certificated Personnel Salaries Estimated Cost: District Science Coach Salary & Benefits-Cost Center 709000
Amount	\$28,769	\$31,513	\$34,700
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits Estimated Cost: District Science Coach Salary & Benefits-Cost Center 709000	3000-3999: Employee Benefits Estimated Cost: District Science Coach Salary & Benefits-Cost Center 709000	3000-3999: Employee Benefits Estimated Cost: District Science Coach Salary & Benefits-Cost Center 709000
Amount	\$6,563	\$6,400	\$6,720
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Estimated Cost: SCCOE PD, Science Symposium Registration- Estimated 5% Increase Over 16-17- Cost Center 709000	5000-5999: Services And Other Operating Expenditures Estimated Cost: SCCOE PD, Science Symposium Registration- Estimated 5% Increase Over 1718- Cost Center 709000	5000-5999: Services And Other Operating Expenditures Estimated Cost: SCCOE PD, Science Symposium Registration- Estimated 5% Increase Over 18-19- Cost Center 709000
Amount	\$25,751	\$25,775	\$26,548
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Estimated Cost: Site Science Coach-Vargas-Salary(25%) & Benefits-Cost Center 709099	1000-1999: Certificated Personnel Salaries Estimated Cost: Site Science Coach-Vargas-Salary(25%) & Benefits-Cost Center 709099	1000-1999: Certificated Personnel Salaries Estimated Cost: Site Science Coach-Vargas-Salary(25%) & Benefits-Cost Center 709099

Amount	\$7,545	\$8,132	\$8,707
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits Estimated Cost: Site Science Coach-Vargas-Salary(25%) & Benefits-Cost Center 709099	3000-3999: Employee Benefits Estimated Cost: Site Science Coach-Vargas-Salary(25%) & Benefits-Cost Center 709099	3000-3999: Employee Benefits Estimated Cost: Site Science Coach-Vargas-Salary(25%) & Benefits-Cost Center 709099

Action 2

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

2017-18 Actions/Services

2.The Instructional Technology Leadership Team will provide direct support to staff with district software programs, run the Student Technology Leadership after school class, lead district wide professional development and participate in on-site tech days, in collaboration with the District Technology Coach.

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

Modified Action

2018-19 Actions/Services

2.The Instructional Technology Leadership Team will provide direct support to staff with district software programs, run the Student Technology Leadership program, lead site professional development, and develop consistent standards-based grading protocols.

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

Unchanged Action

2019-20 Actions/Services

2.The Instructional Technology Leadership Team will provide direct support to staff with district software programs, run the Student Technology Leadership program, lead site professional development, and develop consistent standards-based grading protocols.

In addition:

- a. Classrooms will continue exploring emerging technology and software to benefit student learning.
- b. Effective strategies and routines will be promoted and available through video tutorials for district collaboration.
- c. Student technology leadership will continue to support each site and grow in their influence
- d. District Coach will monitor student progress in keyboarding for grades 2-8 with district guidelines and newly adopted TypingClub subscriptions
- e. All grades will implement digital citizenship within the first week of the school year, and review lessons at least once each subsequent trimester.
- f. Coding will continue to be promoted through after school programs, and student technology leadership
- g. Instructional Technology Leadership Team will work with a common understanding and alignment of standards based grading practices.
- h. Instructional Technology Leadership Team will discuss ways to analyze and use student data using the newly adopted data and analysis software, Illuminate

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- b. Effective strategies and routines will be promoted and available through video tutorials for district collaboration.
- c. Student technology leadership will continue to support each site and grow in their influence
- d. District Coach will monitor student progress in keyboarding for grades 2-5 with district guidelines and newly adopted TypingClub subscriptions
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Year	2017-18	2018-19	2019-20
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Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Estimated Cost: Level 3 (16) and level 2 (6) stipends with 4% estimated COLA with statutory deductions-Cost Center 709000	1000-1999: Certificated Personnel Salaries Estimated Cost: Level 3 (16) and level 2 (6) stipends with 3% estimated COLA with statutory deductions-Cost Center 709000	1000-1999: Certificated Personnel Salaries Estimated Cost: Level 3 (16) and level 2 (6) stipends with 3% estimated COLA with statutory deductions-Cost Center 709000
Amount	\$6,397	\$7,288	\$8,225
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits Estimated Cost: Level 3 (16) and level 2 (6) stipends with 4% estimated COLA with statutory deductions-Cost Center 709000	3000-3999: Employee Benefits Estimated Cost: Level 3 (16) and level 2 (6) stipends with 3% estimated COLA with statutory deductions-Cost Center 709000	3000-3999: Employee Benefits Estimated Cost: Level 3 (16) and level 2 (6) stipends with 3% estimated COLA with statutory deductions-Cost Center 709000
Amount	\$85,671	\$88,460	\$91,249
Source	General Fund	General Fund	General Fund
Budget Reference	1000-1999: Certificated Personnel Salaries Estimated Cost: District Instructional Technology Coach Salary and Benefits-Cost Center 626400	1000-1999: Certificated Personnel Salaries Estimated Cost: District Instructional Technology Coach Salary and Benefits-Cost Center 403500	1000-1999: Certificated Personnel Salaries Estimated Cost: District Instructional Technology Coach Salary and Benefits-Cost Center 403500
Amount	\$23,829	\$26,120	\$28,495
Source	General Fund	General Fund	General Fund
Budget Reference	3000-3999: Employee Benefits District Instructional Technology Coach Salary and Benefits-Cost Center 626400	3000-3999: Employee Benefits District Instructional Technology Coach Salary and Benefits-Cost Center 403500	3000-3999: Employee Benefits Estimated Cost: District Instructional Technology Coach Salary and Benefits-Cost Center 403500

Action 3

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

Students to be Served:

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

Location(s):

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

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

English Learners
Low Income

LEA-wide

Specific Schools: Bishop, Lakewood, San Miguel, Vargas
Specific Grade Spans: K-5

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

3. We will continue to offer an additional rotation of an Arts wheel at our four Title 1 schools. In addition, after school enrichment may include drama and choir to support our low income students with enriched opportunities and provide English learners with additional opportunities to practice oral communication.

2018-19 Actions/Services

3. We will continue to offer an additional rotation of an Arts wheel at our four Title 1 schools. In addition, after school enrichment may include drama and choir to support our low income students with enriched opportunities and provide English learners with additional opportunities to practice oral communication.

2019-20 Actions/Services

3. We will continue to offer an additional rotation of an Arts wheel at our four Title 1 schools. In addition, after school enrichment may include drama and choir to support our low income students with enriched opportunities and provide English learners with additional opportunities to practice oral communication.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$235,000	\$253,374	\$278,711
Source	Supplemental	General Fund	General Fund
Budget Reference	5000-5999: Services And Other Operating Expenditures Estimated Cost: Starting Arts Contract-10% increase over 16-17-Cost Center 676000	5000-5999: Services And Other Operating Expenditures Estimated Cost: Starting Arts Contract-10% increase over 17-18-Cost Center 676000	5000-5999: Services And Other Operating Expenditures Estimated Cost: Starting Arts Contract-10% increase over 18-19-Cost Center 676000

Action 4

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

4. Having completed the (K-8) yearly standards map and aligned our benchmark assessments, instructional coaches and teacher leaders will continue to support teachers in deepening the

2018-19 Actions/Services

4. The elementary (K-5) grade level leadership will devote half of their meetings to math PD. The middle school Math Leadership Team will continue to

2019-20 Actions/Services

4. The elementary (K-5) grade level leadership will devote half of their meetings to math PD. The middle school Math Leadership Team will continue to

implementation of Common Core with a focus on a balanced mathematics program.

Focus areas:

- a. Continue and deepen development of a Balanced Math Program (Math Review and Mental Math, Problem Solving, Conceptual Unit Design, Common Assessment and Fluency) in all classrooms.
- b. Support ELs by improving their reading, writing, speaking and listening skills through a Balanced Math Program.
- c. Come to a common understanding and alignment of standards-based grading practices.
- d. Use math content to teach social emotional learning skills through collaboration, perseverance, and personal progress monitoring.
- e. Support all students' learning through differentiated math instruction.
- f. Consider ways to integrate K-6 math into other content areas with the support of grade level leads.
- g. Support students with disabilities by ensuring that math instruction is accessible through the use of Universal Design for Learning principles.

deepen instructional practice and standards based assessment alignment.

Focus areas:

- a. Heightened student engagement
- b. Increased student achievement data and reduction in performance gaps
- c. Students in accelerated classes are representative of district demographics.
- d. Support ELs by improving their reading, writing, speaking and listening skills
- d. Come to a common understanding and alignment of standards-based grading practices.
- e. Align local assessments to the rigor and claims of SBA.
- f. Use math content to teach social emotional learning skills through collaboration, perseverance, and personal progress monitoring.
- g. Support all students' learning through differentiated math instruction.
- h. Teachers will receive ongoing professional development to deepen math instruction.

deepen instructional practice and standards based assessment alignment.

Focus areas:

- a. Heightened student engagement
- b. Increased student achievement data and reduction in performance gaps.
- c. Students in accelerated classes are representative of district demographics.
- d. Support ELs by improving their reading, writing, speaking and listening skills
- d. Come to a common understanding and alignment of standards-based grading practices.
- e. Align local assessments to the rigor and claims of SBA.
- f. Use math content to teach social emotional learning skills through collaboration, perseverance, and personal progress monitoring.
- g. Support all students' learning through differentiated math instruction.
- h. Teachers will receive ongoing professional development to deepen math instruction.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$51,293	\$52,831	\$59,417
Source	General Fund	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Estimated Cost: Level 3 (8) and level 2 (30) stipends with 4% estimated COLA with statutory deductions-Cost Center 709000	1000-1999: Certificated Personnel Salaries Estimated Cost: Level 3 (8) and level 2 (30) stipends with 3% estimated COLA with statutory deductions-Cost Center 709000	1000-1999: Certificated Personnel Salaries Estimated Cost: Level 3 (8) and level 2 (30) stipends with 3% estimated COLA with statutory deductions-Cost Center 709000
Amount	\$8,956	\$10,202	\$12,574
Source	General Fund	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits Estimated Cost: Level 3 (8) and level 2 (30) stipends with 3% estimated COLA with statutory deductions-Cost Center 709000	3000-3999: Employee Benefits Estimated Cost: Level 3 (8) and level 2 (30) stipends with 3% estimated COLA with statutory deductions-Cost Center 709000	3000-3999: Employee Benefits Estimated Cost: Level 3 (8) and level 2 (30) stipends with 3% estimated COLA with statutory deductions-Cost Center 709000

Action 5

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

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

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

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

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

5.Site based Professional Learning Communities and Data Teams will use progress monitoring results to conduct data cycles and to inform instructional practice as well as provide Rtl services. Data will be disaggregated for English learners, African American students, students with disabilities and low income pupils. Principals will review the performance of these student groups with cabinet 3 times a year principals' conferences.

- We have an additional assessment window for Rtl to allow for more frequent monitoring of student progress.
- Single Plans for Student Achievement will detail the site specific actions taken to provide these services.

2018-19 Actions/Services

5. Site based Professional Learning Communities and Data Teams will use progress monitoring results to conduct data cycles and to inform instructional practice as well as provide Rtl services. Data will be disaggregated for English learners and low income pupils.

- We have an additional assessment window for Rtl to allow for more frequent monitoring of student progress.
- Single Plans for student Achievement will detail the site specific actions taken to provide these services.
- We will renew licenses for ASCD professional learning network, a digital tool that provides opportunities for staff training in targeting and differentiating instruction.

2019-20 Actions/Services

5. Site based Professional Learning Communities and Data Teams will use progress monitoring results to conduct data cycles and to inform instructional practice as well as provide Rtl services. Data will be disaggregated for English learners and low income pupils.

- We have an additional assessment window for Rtl to allow for more frequent monitoring of student progress.
- Single Plans for student Achievement will detail the site specific actions taken to provide these services.
- We will renew licenses for ASCD professional learning network, a digital tool that provides opportunities for staff training in targeting and differentiating instruction.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$87,516	\$90,141	\$92,845
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Estimated Cost: Elementary Release Days (1.5 days/teacher(244	1000-1999: Certificated Personnel Salaries Estimated Cost: Elementary Release Days (1.5 days/teacher(244	1000-1999: Certificated Personnel Salaries Estimated Cost: Elementary Release Days (1.5 days/teacher(244

	teachers)), Middle School (CMS 3 days/teacher(43 teachers); SMS-66 days/year) for PLC Data Teams-Sub Cost & Statutory Deductions with 4% COLA-Cost Center 709000	teachers)), Middle School (CMS 3 days/teacher(43 teachers); SMS-66 days/year) for PLC Data Teams-Sub Cost & Statutory Deductions with 3% COLA-Cost Center 709000	teachers)), Middle School (CMS 3 days/teacher(43 teachers); SMS-66 days/year) for PLC Data Teams-Sub Cost & Statutory Deductions with 3% COLA-Cost Center 709000
Amount	\$2,653	\$2,722	\$2,814
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits Estimated Cost: Elementary Release Days (1.5 days/teacher(244 teachers)), Middle School (CMS 3 days/teacher(43 teachers); SMS-66 days/year) for PLC Data Teams-Sub Cost & Statutory Deductions with 4% COLA-Cost Center 709000	3000-3999: Employee Benefits Estimated Cost: Elementary Release Days (1.5 days/teacher(244 teachers)), Middle School (CMS 3 days/teacher(43 teachers); SMS-66 days/year) for PLC Data Teams-Sub Cost & Statutory Deductions with 3% COLA-Cost Center 709000	3000-3999: Employee Benefits Estimated Cost: Elementary Release Days (1.5 days/teacher(244 teachers)), Middle School (CMS 3 days/teacher(43 teachers); SMS-66 days/year) for PLC Data Teams-Sub Cost & Statutory Deductions with 3% COLA-Cost Center 709000
Amount	\$81,824	\$84,279	\$86,807
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Estimated Cost: PLC Lead Stipends & Statutory Benefits-Estimated 4% COLA over 16-17-Cost Center 709000/709099	1000-1999: Certificated Personnel Salaries Estimated Cost: PLC Lead Stipends & Statutory Benefits-Estimated 3% COLA over 17-18-Cost Center 709000/709099	1000-1999: Certificated Personnel Salaries Estimated Cost: PLC Lead Stipends & Statutory Benefits-Estimated 3% COLA over 18-19-Cost Center 709000/709099
Amount	\$14,287	\$16,275	\$18,370
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits Estimated Cost: PLC Lead Stipends & Statutory Benefits-Estimated 4% COLA over 16-17-Cost Center 709000/709099	3000-3999: Employee Benefits Estimated Cost: PLC Lead Stipends & Statutory Benefits-Estimated 3% COLA over 17-18-Cost Center 709000/709099	3000-3999: Employee Benefits Estimated Cost: PLC Lead Stipends & Statutory Benefits-Estimated 3% COLA over 18-19-Cost Center 709000/709099

Amount		\$15,000	\$15,750
Source		Supplemental	Supplemental
Budget Reference		5000-5999: Services And Other Operating Expenditures Estimated Cost: ASCD Software License Renewal-Cost Center 709000	5000-5999: Services And Other Operating Expenditures Estimated Cost: ASCD Software License Renewal with an estimated 5% cost increase over 28-19-Cost Center 709000

Action 6

All	All Schools
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OR

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

	New Action	Unchanged Action
	6. Language Review Teams, Professional Learning Communities, principals and coaches will utilize the district's data management system to access and disaggregate local and state assessment results (e.g., ELPAC, district writing and math assessments) while determining student progress towards content proficiency.	6. Language Review Teams, Professional Learning Communities, principals and coaches will utilize the district's data management system to access and disaggregate local and state assessment results (e.g., ELPAC, district writing and math assessments) while determining student progress towards content proficiency.

Budgeted Expenditures

Amount		\$45,577	\$47,856
Source		General Fund	General Fund
Budget Reference		5000-5999: Services And Other Operating Expenditures Estimated Cost: Illuminate contract - Estimated 5% increase over 17-18- Cost center 062100	5000-5999: Services And Other Operating Expenditures Estimated Cost: Illuminate contract - Estimated 5% increase over 18-19- Cost center 062100

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

Goal 2

Ensure school and classroom environments promote social-emotional well being.

State and/or Local Priorities addressed by this goal:

- State Priorities:
- Priority 1: Basic (Conditions of Learning)
 - Priority 4: Pupil Achievement (Pupil Outcomes)
 - Priority 5: Pupil Engagement (Engagement)
 - Priority 6: School Climate (Engagement)
 - Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Identified Need:

The social emotional well being of students has a direct correlation with their ability to be successful in school and maximize their learning potential, Further, attention to the social emotional dimensions of teaching and learning are critical for the academic success of all learners.

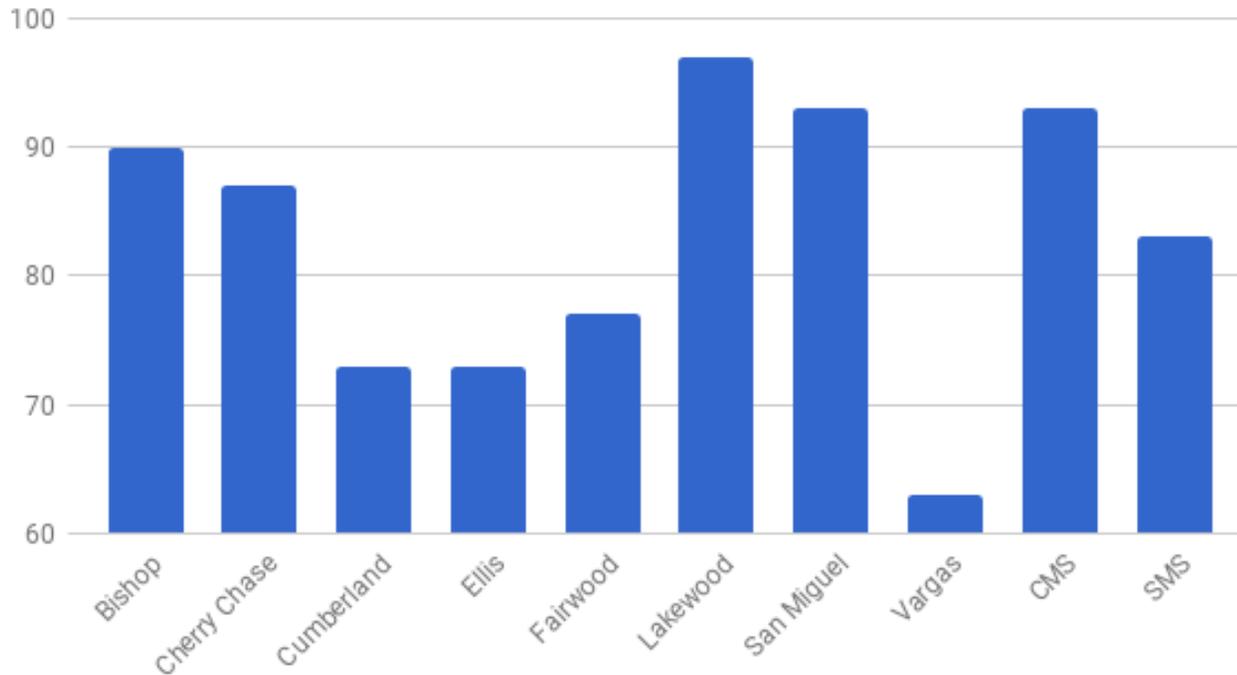
Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
District & site behavior data (suspensions, expulsions, referrals), attendance and results from district administered surveys	<ul style="list-style-type: none"> • Average daily attendance is 95.6% 0 Expulsions 	<ul style="list-style-type: none"> • Maintain low expulsion rates (0-5) per academic year. • Elementary suspensions are 45. 	<ul style="list-style-type: none"> • Maintain low expulsion rates (0-5) per academic year. 	<ul style="list-style-type: none"> Maintain low expulsion rates (0-5) per academic year. • Elementary suspensions are 36

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
(i.e. PBIS, CHKS, SEL DATA)	<ul style="list-style-type: none"> • 50.5 Suspensions at the elementary schools • 170.5 Suspensions at the middle schools • TFI Currently 8/10 schools are implementing PBIS with fidelity using the 70% Benchmark. • 5/10 schools are tracking behavior data with fidelity using a tool like SWIS. • Referrals Per 100 Students Per Year is currently an average of 41 for 3/8 elementary schools. • Referrals Per 100 Students Per Year is currently an average of 27.5 for middle schools. 	<ul style="list-style-type: none"> • Middle school suspensions are 103 • Continue to maintain a zero middle school dropout rate • Maintain 95% average daily attendance for the District and achieve. Student attendance rates will continue to meet and exceed state expectations and review of independent study process for specialized student attendance issues. • The annual Facility Inspection Tool (FIT) report will indicate that all school facilities are well maintained <p>10/10 Implementing PBIS with 70% fidelity Benchmark.</p> <p>7/10 schools are tracking behavior data</p>	<ul style="list-style-type: none"> • Elementary suspensions are 40.5. • Middle school suspensions are 92. • Continue to maintain a zero middle school dropout rate • Maintain 95% average daily attendance for the District and achieve. Student attendance rates will continue to meet and exceed state expectations. • The Facility Inspection Tool (FIT) report will indicate that all school facilities are well maintained <p>8/10 schools implementing with 80% fidelity Benchmark.</p> <p>9/10 schools are tracking behavior data with fidelity using a tool like SWIS.</p>	<ul style="list-style-type: none"> • Middle school suspensions are 82. • Continue to maintain a zero middle school dropout rate • Maintain 95% average daily attendance for the District and achieve. Student attendance rates will continue to meet and exceed state expectations. • The Facility Inspection Tool (FIT) report will indicate that all school facilities are well maintained <p>10/10 schools implementing with 80% fidelity Benchmark.</p> <p>10/10 schools are tracking behavior data with fidelity using a tool like SWIS.</p> <p>Referrals Per 100 Students Per Year is</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		<p>with fidelity using a tool like SWIS.</p> <ul style="list-style-type: none"> Referrals Per 100 Students Per Year is currently an average of 36.9 for 3/8 elementary schools. Referrals Per 100 Students Per Year is currently an average of 24.75 for middle schools. 	<ul style="list-style-type: none"> Referrals Per 100 Students Per Year is currently an average of 33.21 for 3/8 elementary schools. Referrals Per 100 Students Per Year is currently an average of 22.3 for middle schools. 	<p>currently an average of 29.8 for 3/8 elementary schools.</p> <ul style="list-style-type: none"> Referrals Per 100 Students Per Year is currently an average of 20 for middle schools.

Tiered Fidelity Inventory



Planned Actions / Services

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

Action 1

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

All Schools

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

1a. Provide training focused on the social emotional dimensions of teaching and learning to teachers, instructional coaches, curricular leadership teams, and the Instructional Leadership Team.
1b. Pilot DESSA SEL assessment and interventions battery with 1000 students in 40 classrooms. Identify academic and SEL metrics to determine effectiveness of the assessment and interventions battery.

2018-19 Actions/Services

1a. Provide training focused on the social emotional dimensions of teaching and learning to teachers, instructional coaches, curricular leadership teams, and the Instructional Leadership Team.
1b. Expand DESSA SEL assessment and interventions battery pilot beyond 40 classrooms, 1000 students based on measurement of the effectiveness of the pilot.

2019-20 Actions/Services

1a. Provide training focused on the social emotional dimensions of teaching and learning to teachers, instructional coaches, curricular leadership teams, and the Instructional Leadership Team.
1b. Determine if it is appropriate to expand DESSA SEL assessment and interventions battery pilot beyond 2018-19 levels based on identified academic and SEL metrics.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$11,200	\$49,860	\$51,356
Source	General Fund	General Fund	General Fund
Budget Reference	5000-5999: Services And Other Operating Expenditures Estimated Cost: MOU with San Jose State to provide training for cooperating teachers, coaches, teacher leaders, and ILT(Estimated)-Cost Center 071300	5000-5999: Services And Other Operating Expenditures Estimated Cost: MOU with San Jose State to provide training for cooperating teachers, coaches, teacher leaders, and ILT(Estimated)-Cost Center 071300	5000-5999: Services And Other Operating Expenditures Estimated Cost: MOU with San Jose State to provide training for cooperating teachers, coaches, teacher leaders, and ILT(Estimated)-Cost Center 071300
Amount		\$3,500	\$7,000
Source		Supplemental	Supplemental
Budget Reference		5000-5999: Services And Other Operating Expenditures Estimated Cost: MOU with Aperature to pilot the Devereux Student Strengths Assessment (DESSA), a rating scale designed to assess social-emotional competencies and provide interventions-Cost Center 709000	5000-5999: Services And Other Operating Expenditures Estimate Cost: MOU with CRTWC to pilot the Devereux Student Strengths Assessment (DESSA), a rating scale designed to assess social-emotional competencies and provide interventions-Cost Center 709000

Action 2

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

Students to be Served:

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

All
 Students with Disabilities
 Specific Student Groups: Minority Males

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

2017-18 Actions/Services

2.Continue to implement restorative justice practices to reduce suspension and maintain 0 expulsion rates. Restorative practices are achieved through the District Positive Behavior Intervention and Support (PBIS) system. Interventions are available for students at Tier 1-4. Tier 3-4 interventions are discussed through a district Student Review Team (SRT). This team emphasizes repairing the harm caused by Tier 3/4 behavior. The SRT team meets cooperatively to decide how to do this, although other approaches may be used when that is not possible or when it has been determined that other interventions are necessary. The goal of these meetings is to replace negative behavior with behaviors that benefit students, parents, and the community.

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

Unchanged Action

2018-19 Actions/Services

2.Continue to implement restorative justice practices to reduce suspension and maintain 0 expulsion rates. Restorative practices are achieved through the District Positive Behavior Intervention and Support (PBIS) system. Interventions are available for students at Tier 1-4. Tier 3-4 interventions are discussed through a District Multi-Tiered System of Supports (MTSS) This team emphasizes repairing the harm caused by targeted and intensive behavior. The District MTSS team meets cooperatively to decide how to do this, although other approaches may be used when that is not possible or when it has been determined that other interventions are necessary. The goal of these meetings is to replace negative behavior with behaviors that benefit students, parents, and the community.The District is adding MTSS teams and the District MTSS team will support the site MTSS teams in their work.

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

Unchanged Action

2019-20 Actions/Services

2.Continue to implement restorative justice practices to reduce suspension and maintain 0 expulsion rates. Restorative practices are achieved through the District Positive Behavior Intervention and Support (PBIS) system. Interventions are available for students at Tier 1-4. Tier 3-4 interventions are discussed through a District Multi-Tiered System of Supports (MTSS) . The MTSS team will disaggregate all data for English Learners, Students with Disabilities, African Americans and Hispanic student groups. This team emphasizes repairing the harm caused by targeted and intensive behavior. The MTSS team meets cooperatively to decide how to do this, although other approaches may be used when that is not possible or when it has been determined that other interventions are necessary. The goal of these meetings is to replace negative behavior with behaviors that benefit students, parents, and the community and to support the site MTSS teams.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$16,944	\$19,219	\$19,795
Source	General Fund	General Fund	General Fund
Budget Reference	1000-1999: Certificated Personnel Salaries Estimated Cost: Student Review Team Support (4% COLA) salary & benefits-Cost Center 650000, 048300,064000,043800	1000-1999: Certificated Personnel Salaries Estimated Cost: Student Review Team Support (3% COLA) salary & benefits-Cost Center 650000, 048300, 064000,043800	1000-1999: Certificated Personnel Salaries Estimated Cost: Student Review Team Support (3% COLA) salary & benefits-Cost Center 650000, 048300, 064000,043800
Amount	\$5,325	\$4,958	\$5,107
Source	General Fund	General Fund	General Fund
Budget Reference	3000-3999: Employee Benefits Estimated Cost: Student Review Team Support (4% COLA) salary & benefits-Cost Center 650000, 048300, 064000,043800	3000-3999: Employee Benefits Estimated Cost: Student Review Team Support (3% COLA) salary & benefits-Cost Center 650000, 048300, 064000,043800	3000-3999: Employee Benefits Estimated Cost: Student Review Team Support (3% COLA) salary & benefits-Cost Center 650000, 048300, 064000,043800
Amount	\$14,655	\$15,095	\$15,548
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Estimated Cost: PBIS Stipends (Level 2; one at each Elementary School, two at each Middle School) Salary & Benefits (4% COLA)-Cost Center 709000	1000-1999: Certificated Personnel Salaries Estimated Cost: PBIS Stipends (Level 2; one at each Elementary School, two at each Middle School) Salary & Benefits (3% COLA)-Cost Center 709000	1000-1999: Certificated Personnel Salaries Estimated Cost: PBIS Stipends (Level 2; one at each Elementary School, two at each Middle School) Salary & Benefits (3% COLA)-Cost Center 709000

Amount	\$2,558	\$2,915	\$3,290
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits Estimated Cost: PBIS Stipends (Level 2; one at each Elementary School, two at each Middle School) Salary & Benefits (4% COLA)-Cost Center 709000	3000-3999: Employee Benefits Estimated Cost: PBIS Stipends (Level 2; one at each Elementary School, two at each Middle School) Salary & Benefits (3% COLA)-Cost Center 709000	3000-3999: Employee Benefits Estimated Cost: PBIS Stipends (Level 2; one at each Elementary School, two at each Middle School) Salary & Benefits (3% COLA)-Cost Center 709000

Action 3

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

3.Continue to improve student attendance, reduce suspension rates, & maintain 0 expulsion rates especially for students with disabilities, low income, and minority students. The goal this year is provide coaching and training to instructional

2018-19 Actions/Services

3.Continue to improve student attendance, reduce suspension rates, & maintain 0 expulsion rates especially for students with disabilities, low income, and minority students. By aligning existing resources, programs, initiatives, partnerships, and

2019-20 Actions/Services

3.Continue to improve student attendance, reduce suspension rates, & maintain 0 expulsion rates especially for students with disabilities, low income, and minority students. The goal this year is provide coaching and training to instructional

coaches so that they are more skilled to provide support to teachers in academics, social-emotional, behavioral, and in attendance. By aligning existing resources, programs, initiatives, partnerships, and practices into a cohesive system, and documenting this at the district and site level in a flow chart format for easy access. This flowchart could serve as a resource as well as a guide for improving processes within individual schools and build bridges between schools (ex. elementary to middle). Information and resources related to MTSS efforts would also be shared through a district web portal. The overall goal would be to have alignment across all programs so that no matter what school a student in Sunnyvale may attend, support across tiers would be consistent.

Strengthening existing programs and initiatives through integration via MTSS, resulting in a stronger tiered system overall. For example, enhancing RtI by integrating behavioral/social-emotional data along with academic data, and including relevant specialists. In addition, taking stock of the interventions that are already used and adding the structures needed to make follow-through more likely. Improving district data-based decision-making and team-focused problem solving practices through training, modeling, and coaching. These additional steps will lead to Sunnyvale having a model School Attendance Review Board (SARB). Having a model SARB will

practices into a cohesive system, and documenting this at the district and site level in a flow chart format for easy access. This flowchart could serve as a resource as well as a guide for improving processes within individual schools and build bridges between schools (ex. elementary to middle). Information and resources related to MTSS efforts would also be shared through a district web portal. The overall goal would be to have alignment across all programs so that no matter what school a student in Sunnyvale may attend, support across tiers would be consistent.

Strengthening existing programs and initiatives through integration via MTSS, resulting in a stronger tiered system overall. For example, enhancing RtI by integrating behavioral/social-emotional data along with academic data, and including relevant specialists. In addition, taking stock of the interventions that are already used and adding the structures needed to make follow-through more likely. Improving district data-based decision-making and team-focused problem solving practices through training, modeling, and coaching. These additional steps will lead to Sunnyvale having a model School Attendance Review Board (SARB). Having a model SARB will provide the foundation for establishing long-range goals for improving school attendance and behavior.

coaches so that they are more skilled to provide support to teachers in academics, social-emotional, behavioral, and in attendance. By aligning existing resources, programs, initiatives, partnerships, and practices into a cohesive system, and documenting this at the district and site level in a flow chart format for easy access. This flowchart could serve as a resource as well as a guide for improving processes within individual schools and build bridges between schools (ex. elementary to middle). Information and resources related to MTSS efforts would also be shared through a district web portal. The overall goal would be to have alignment across all programs so that no matter what school a student in Sunnyvale may attend, support across tiers would be consistent.

Strengthening existing programs and initiatives through integration via MTSS, resulting in a stronger tiered system overall. For example, enhancing RtI by integrating behavioral/social-emotional data along with academic data, and including relevant specialists. In addition, taking stock of the interventions that are already used and adding the structures needed to make follow-through more likely. Improving district data-based decision-making and team-focused problem solving practices through training, modeling, and coaching. These additional steps will lead to Sunnyvale having a model School Attendance Review Board (SARB). Having a model SARB will

provide the foundation for establishing long-range goals for improving school attendance and behavior.

provide the foundation for establishing long-range goals for improving school attendance and behavior.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$158,025	\$180,752	\$186,175
Source	General Fund	General Fund	General Fund
Budget Reference	1000-1999: Certificated Personnel Salaries Estimated Cost: Social Workers Salary (50%) & Benefit Cost with Estimated 4% COLA-Cost Center 064000	1000-1999: Certificated Personnel Salaries Estimated Cost: Social Workers Salary (50%) & Benefit Cost with Estimated 3% COLA-Cost Center 064000	3000-3999: Employee Benefits Estimated Cost: Social Workers Salary (50%) & Benefit Cost with Estimated 3% COLA-Cost Center 064000
Amount	\$43,999	\$53,683	\$55,294
Source	General Fund	General Fund	General Fund
Budget Reference	3000-3999: Employee Benefits Estimated Cost: Social Workers Salary (50%) & Benefit Cost with Estimated 4% COLA-Cost Center 064000	3000-3999: Employee Benefits Estimated Cost: Social Workers Salary (50%) & Benefit Cost with Estimated 3% COLA-Cost Center 064000	3000-3999: Employee Benefits Estimated Cost: Social Workers Salary (50%) & Benefit Cost with Estimated 3% COLA-Cost Center 064000

Action 4

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

4. Include social skills classes, curriculum implementation and stress management classes for students and teachers.

2018-19 Actions/Services

4. Include social skills classes, curriculum implementation and stress management classes for students and teachers.

2019-20 Actions/Services

4. Include social skills classes, curriculum implementation and stress management classes for students and teachers.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$158,025	\$180,752	\$186,175
Source	General Fund	General Fund	General Fund
Budget Reference	1000-1999: Certificated Personnel Salaries Estimated Cost: Social Workers Salary (50%) & Benefit Cost with Estimated 4% COLA-Cost Center 064000	1000-1999: Certificated Personnel Salaries Estimated Cost: Social Workers Salary (50%) & Benefit Cost with Estimated 3% COLA-Cost Center 064000	1000-1999: Certificated Personnel Salaries Estimated Cost: Social Workers Salary (50%) & Benefit Cost with Estimated 3% COLA-Cost Center 064000
Amount	\$43,999	\$53,683	\$55,294
Source	General Fund	General Fund	General Fund
Budget Reference	3000-3999: Employee Benefits Estimated Cost: Social Workers Salary (50%) & Benefit Cost with Estimated 4% COLA-Cost Center 064000	3000-3999: Employee Benefits Estimated Cost: Social Workers Salary (50%) & Benefit Cost with Estimated 3% COLA-Cost Center 064000	3000-3999: Employee Benefits Estimated Cost: Social Workers Salary (50%) & Benefit Cost with Estimated 3% COLA-Cost Center 064000

Action 5

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

2017-18 Actions/Services

5. Continue with Community Health Awareness Council (CHAC) and local partnerships: Playworks, Project Cornerstone, San Jose State University Center for Reaching and Teaching the Whole Child (CRTWC), Acknowledge Alliance, Columbia Neighborhood Center (CNC). Expand District Social Work/Therapy Interns.

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

Unchanged Action

2018-19 Actions/Services

5. Continue with Community Health Awareness Council (CHAC) and local partnerships: Playworks, Project Cornerstone, San Jose State University Center for Reaching and Teaching the Whole Child (CRTWC), Acknowledge Alliance, Columbia Neighborhood Center (CNC). Expand District Social Work/Therapy Interns.

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

Unchanged Action

2019-20 Actions/Services

5. Continue with Community Health Awareness Council (CHAC) and local partnerships: Playworks, Project Cornerstone, San Jose State University Center for Reaching and Teaching the Whole Child (CRTWC), Acknowledge Alliance, Columbia Neighborhood Center (CNC). Expand District Social Work/Therapy Interns.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$5,250	\$5,512	\$5,787
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Estimated Cost: YMCA Project Cornerstone Contract Cost 5% increase over 16-17-Cost Center 709099	5000-5999: Services And Other Operating Expenditures Estimated Cost: YMCA Project Cornerstone Contract Cost 5% increase over 17-18-Cost Center 709099	5000-5999: Services And Other Operating Expenditures Estimated Cost: YMCA Project Cornerstone Contract Cost 5% increase over 18-19-Cost Center 709099
Amount	\$64,450	\$85,050	\$89,303
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Estimated Cost: CHAC Contract Cost 5% increase over 16-17-Cost Center 709099	5000-5999: Services And Other Operating Expenditures Estimated Cost: CHAC Contract Cost 5% increase over 17-18-Cost Center 709099	5000-5999: Services And Other Operating Expenditures Estimated Cost: CHAC Contract Cost 5% increase over 18-19-Cost Center 709099
Amount	\$77,726	\$63,368	\$66,536
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Estimated Cost: Acknowledge Alliance Contract Cost 5% increase over 16-17-Cost Center 709099	5000-5999: Services And Other Operating Expenditures Estimated Cost: Acknowledge Alliance Contract Cost 5% increase over 17-18-Cost Center 709099	5000-5999: Services And Other Operating Expenditures Estimated Cost: Acknowledge Alliance Contract Cost 5% increase over 18-19-Cost Center 709099
Amount	\$144,900	\$148,680	\$156,114
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Estimated Cost: Playworks Contract 5% Increase over 16-17-Cost Center 709000/709099	5000-5999: Services And Other Operating Expenditures Estimated Cost: Playworks Contract 5% Increase over 17-18-Cost Center 709000/709099	5000-5999: Services And Other Operating Expenditures Estimated Cost: Playworks Contract 5% Increase over 18-19-Cost Center 709000/709099
Amount	\$126,000	\$141,195	\$148,255

Source	Supplemental	Supplemental	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Estimated Cost: Columbia Neighborhood Center 5% Increase over 16-17-Cost Center 739400	5000-5999: Services And Other Operating Expenditures Estimated Cost: Columbia Neighborhood Center 5% Increase over 17-18-Cost Center 739400	5000-5999: Services And Other Operating Expenditures Estimated Cost: Columbia Neighborhood Center 5% Increase over 18-19-Cost Center 739400

Action 6

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

All Schools

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

2017-18 Actions/Services

6. District has effectively planned Positive Behavior Intervention and Support, but School Evaluations (SET) have indicated a need to include parents and to improve coordination capacity by making changes to PBIS that all the District has the ability to establish and to incorporate data from

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

Unchanged Action

2018-19 Actions/Services

6. District has effectively planned Positive Behavior Intervention and Support, but School Evaluations (SET) have indicated a need to include parents and to improve coordination capacity by making changes to PBIS that all the District has the ability to establish and to incorporate data from

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

Unchanged Action

2019-20 Actions/Services

6. District has effectively planned Positive Behavior Intervention and Support, but School Evaluations (SET) have indicated a need to include parents and to improve coordination capacity by making changes to PBIS that all the District has the ability to establish and to incorporate data from

the Healthy Kids Survey, Project Cornerstone, & Lyceum that improves the implementation of an action plan at all four levels of intervention.

the Healthy Kids Survey, Panorama, Project Cornerstone, & Lyceum that improves the implementation of an action plan at all four levels of intervention.

the Healthy Kids Survey, Panorama, Project Cornerstone, & Lyceum that improves the implementation of an action plan at all four levels of intervention.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$4,730	\$67,000	\$70,350
Source	General Fund	Supplemental	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Estimated Cost: West Ed Contract - Healthy Kids Survey-Estimated 10% Cost Increase over 16-17-Cost Center 709000	5000-5999: Services And Other Operating Expenditures Estimated Cost: Panorama Education Contract for all school sites-Cost Center 709000/709099	5000-5999: Services And Other Operating Expenditures Estimated Cost: Panorama Education Contract for all school sites with estimated cost increase of 5% over 18-19-Cost Center 709000/709099
Amount	\$1,210	\$1,331	\$1,464
Source	General Fund	Supplemental	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Estimated Cost: Project Cornerstone Contract with YMCA-Estimated 10% Coat Increase over 16-17-Cost Center 071300	4000-4999: Books And Supplies Estimated Cost: PBIS/SEL Classroom Material & Supplies-Cost Center 709000/709099	4000-4999: Books And Supplies Estimated Cost: PBIS/SEL Classroom Material & Supplies-Cost Center 709000/709099

Action 7

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

Students to be Served:

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

All
Students with Disabilities

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

7. Provide a clear, well defined system of district support for students requiring Tier 3-4 behavior interventions.

2018-19 Actions/Services

7. Provide a clear, well defined system of district support (MTSS) for students requiring Tier 3-4 behavior & social-emotional interventions.

2019-20 Actions/Services

7. Provide a clear, well defined system of district support (MTSS) for students requiring Tier 3-4 behavior & social-emotional interventions.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Source	General Fund	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries PBIS Stipend Costs Accounted for in LCAP Goal 2, Action 2-Cost Center 709000	1000-1999: Certificated Personnel Salaries PBIS Stipend Costs Accounted for in LCAP Goal 2, Action 2-Cost Center 709000	1000-1999: Certificated Personnel Salaries PBIS Stipend Costs Accounted for in LCAP Goal 2, Action 2-Cost Center 709000
Source	General Fund	General Fund	General Fund
Budget Reference	1000-1999: Certificated Personnel Salaries Student Review Team Salary & Benefits Accounted for in LCAP Goal 2, Action 2-Cost Centers 650000, 048300, 064000, 043800	1000-1999: Certificated Personnel Salaries Student Review Team Salary & Benefits Accounted for in LCAP Goal 2, Action 2-Cost Centers 650000, 048300, 064000, 043800	1000-1999: Certificated Personnel Salaries Student Review Team Salary & Benefits Accounted for in LCAP Goal 2, Action 2-Cost Centers 650000, 048300, 064000, 043800

Action 8

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

2017-18 Actions/Services

8. Continue to maintain and upkeep school facilities to provide for a positive physical learning environment.

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

Unchanged Action

2018-19 Actions/Services

8. Continue to maintain and upkeep school facilities to provide for a positive physical learning environment.

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

Unchanged Action

2019-20 Actions/Services

8. Continue to maintain and upkeep school facilities to provide for a positive physical learning environment.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,719,107	\$1,669,474	\$1,719,558
Source	General Fund	General Fund	General Fund
Budget Reference	2000-2999: Classified Personnel Salaries Estimated Cost: Custodial & Operations Manager Salary & Benefits (Estimated COLA 4%)-Cost Center 075000, 810000	2000-2999: Classified Personnel Salaries Estimated Cost: Custodial & Operations Manager Salary & Benefits (Estimated COLA 3%)-Cost Center 075000, 810000	2000-2999: Classified Personnel Salaries Estimated Cost: Custodial & Operations Manager Salary & Benefits (Estimated COLA 3%)-Cost Center 075000, 810000

Amount	\$822,964	\$826,432	\$851,181
Source	General Fund	General Fund	General Fund
Budget Reference	3000-3999: Employee Benefits Estimated Cost: Custodial & Operations Manager Salary & Benefits (Estimated COLA 4%)-Cost Center 075000, 810000	3000-3999: Employee Benefits Estimated Cost: Custodial & Operations Manager Salary & Benefits (Estimated COLA 3%)-Cost Center 075000, 810000	3000-3999: Employee Benefits Estimated Cost: Custodial & Operations Manager Salary & Benefits (Estimated COLA 3%)-Cost Center 075000, 810000

Action 9

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

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

OR

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

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

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
9. Provide site specific Social Emotional Learning (SEL) professional development and support focused on teacher and students resiliency.	9. Provide site specific Social Emotional Learning (SEL) professional development and support focused on teacher and students resiliency.	9. Provide site specific Social Emotional Learning (SEL) professional development and support focused on teacher and students resiliency.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Source	General Fund	General Fund	General Fund
Budget Reference	5000-5999: Services And Other Operating Expenditures MOU with Acknowledge Alliance for site specific SEL/resilience training. See Costs in Goal 2.5-Cost Center: 071300	5000-5999: Services And Other Operating Expenditures MOU with Acknowledge Alliance for site specific SEL/resilience training. See Costs in Goal 2.5-Cost Center: 071300	5000-5999: Services And Other Operating Expenditures MOU with Acknowledge Alliance for site specific SEL/resilience training. See Costs in Goal 2.5-Cost Center: 071300

Action 10

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

10. Complete Project Cornerstone Developmental Assets Survey or PBIS School Climate Survey at all ten sites to measure progress on supporting and

2018-19 Actions/Services

10. Complete Project Cornerstone Developmental Assets Survey or PBIS School Climate Survey at all ten sites to measure progress on supporting and

2019-20 Actions/Services

10. Complete Project Cornerstone Developmental Assets Survey or PBIS School Climate Survey at all ten sites to measure progress on supporting and

building student resiliency and to development site based plans for safety.

building student resiliency and to development site based plans for safety.

building student resiliency and to development site based plans for safety.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,155	\$1,213	\$1,274
Source	General Fund	Supplemental	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Estimated Cost: Project Cornerstone Assets Survey-Estimated 5% Cost Increase over 16-17-Cost Center 709000	5000-5999: Services And Other Operating Expenditures Estimated Cost: Project Cornerstone Assets Survey-Estimated 5% Cost Increase over 17-18-Cost Center 709000	5000-5999: Services And Other Operating Expenditures Estimated Cost: Project Cornerstone Assets Survey-Estimated 5% Cost Increase over 18-19-Cost Center 709000

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

Goal 3

Emphasize standards-aligned literacy instruction for all students, and specifically for English learners, to further develop student skills in reading, writing, speaking, and listening.

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Identified Need:

Both the current ELA benchmark assessment data and the linguistic demands of the Common Core have led us to place an increased emphasis on literacy instruction for all students, with a focus on English learner achievement. In addition, the School Accountability Dashboard indicates that students with disabilities are another area of focus.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Fountas and Pinnell reading assessment (grades K-1) or STAR Reading assessment (grades 2-8) Annual Measurable Achievement Objective (AMAO) to indicate EL progress towards	Students reading at or above grade level as measured by Fountas and Pinnell (K-1) or STAR Reading 50th percentile(grades 2-8): Kindergarten: 77%, Grade 1: 77%, Grade 2: 76%, Grade 3: 66%,	Students reading at or above grade level as measured by Fountas and Pinnell (K-1) or STAR Reading 50th percentile(grades 2-8): Kindergarten: 77%, Grade 1: 77%, Grade 2: 76%, Grade 3: 66%,	Students reading at or above grade level as measured by Fountas and Pinnell (K-1) or STAR Reading 50th percentile (grades 2-8): Kindergarten: 77%, Grade 1: 77%, Grade 2: 76%, Grade 3: 66%,	Students reading at or above grade level as measured by Fountas and Pinnell (K-1) or STAR Reading 50th percentile (grades 2-8): Kindergarten: 77%, Grade 1: 77%, Grade 2: 76%, Grade 3: 66%,

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>proficiency and attainment of English proficiency California English Language Development Test (CELDT)/English Language Proficiency Test for California (ELPAC) Reclassification data California Assessment of Student Performance and Progress (CAASPP) English Language Arts test</p>	<p>Grade 4: 65%, Grade 5: 57%, Grade 6: 57%, Grade 7: 50%, Grade 8: 54%</p> <p>61% of students classified as English Learners met AMAO 1 (progress toward English proficiency) for the 2016-17 school year.</p> <p>31.3% of students classified as English Learners for less than 5 years met AMAO 2 (attaining English proficiency) for the 2016-17 school year.</p> <p>45.8% of students classified as English Learners for 5 years or more met AMAO 2 (attaining English proficiency) for the 2016-17 school year.</p> <p>District-wide, 18.7% of English Learners were reclassified during the 2016-17 school year.</p> <p>2017 CAASPP ELA Percent of Students At or Above Standard (all students): Grade 3: 57%, Grade 4: 54%, Grade 5: 59%, Grade 6: 62%, Grade 7: 67%, Grade 8: 66%</p>	<p>Grade 4: 65%, Grade 5: 57%, Grade 6: 57%, Grade 7: 50%, Grade 8: 54%</p> <ul style="list-style-type: none"> • AMAO 1 (progress toward English proficiency) will increase to 65%. • AMAO 2 for students classified as English Learners for less than 5 years will increase to 34%. • AMAO 2 for students classified as English Learners for 5 years or more will increase to 50%. • We will maintain or exceed our reclassification rate of 18.7% • The percent of all students at or above standard on ELA CAASPP will increase from baseline data as follows: Grade 3: 61%, Grade 4: 59%, Grade 5: 63%, Grade 6: 66%, Grade 7: 70%, Grade 8: 69% 	<p>Grade 4: 65%, Grade 5: 57%, Grade 6: 57%, Grade 7: 50%, Grade 8: 54%</p> <ul style="list-style-type: none"> • We will maintain or exceed our reclassification rate of 18.7% • The percent of all students at or above standard on ELA CAASPP will increase from baseline data as follows: Grade 3: 61%, Grade 4: 59%, Grade 5: 63%, Grade 6: 66%, Grade 7: 70%, Grade 8: 69% 	<p>Grade 4: 65%, Grade 5: 57%, Grade 6: 57%, Grade 7: 50%, Grade 8: 54%</p> <ul style="list-style-type: none"> • We will maintain or exceed our reclassification rate of 18.7% • The percent of all students at or above standard on ELA CAASPP will increase from baseline data as follows: Grade 3: 61%, Grade 4: 59%, Grade 5: 63%, Grade 6: 66%, Grade 7: 70%, Grade 8: 69%

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

2017-18 Actions/Services

1. The Coordinator of Literacy and English Learner Support Services will continue to support the Asst. Supt. of Curriculum and Instruction in working with our principals, coaches and to provide depth of knowledge around best practices in ELD and the implementation of the Common Core ELA/ELD framework to ensure

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

Modified Action

2018-19 Actions/Services

1. The Coordinator of Literacy and English Learner Support Services will continue to support the Asst. Supt. of Curriculum and Instruction in working with our principals, coaches, and teacher leaders and to provide depth of knowledge around best practices in ELD and the implementation of the Common Core ELA/ELD framework

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

Unchanged Action

2019-20 Actions/Services

1. The Coordinator of Literacy and English Learner Support Services will continue to support the Asst. Supt. of Curriculum and Instruction in working with our principals, coaches, and teacher leaders and to provide depth of knowledge around best practices in ELD and the implementation of the Common Core ELA/ELD framework

students' progress towards achieving English proficiency.

to ensure students' progress towards achieving English proficiency.

to ensure students' progress towards achieving English proficiency.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$136,154	\$140,056	\$143,958
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Estimated Cost: Coordinator - Literacy & English Learner Support-Salary & Benefits-Cost Center 709000	1000-1999: Certificated Personnel Salaries Estimated Cost: Coordinator - Literacy & English Learner Support-Salary & Benefits-Cost Center 709000	1000-1999: Certificated Personnel Salaries Estimated Cost: Coordinator - Literacy & English Learner Support-Salary & Benefits-Cost Center 709000
Amount	\$34,285	\$37,737	\$40,197
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits Estimated Cost: Coordinator - Literacy & English Learner Support-Salary & Benefits-Cost Center 709000	3000-3999: Employee Benefits Estimated Cost: Coordinator - Literacy & English Learner Support-Salary & Benefits-Cost Center 709000	3000-3999: Employee Benefits Estimated Cost: Coordinator - Literacy & English Learner Support-Salary & Benefits-Cost Center 709000

Action 2

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

English Learners Foster Youth Low Income	LEA-wide	All Schools
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Actions/Services

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

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

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

Modified Action	Modified Action	Unchanged Action
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2017-18 Actions/Services

2.Our Instructional Coaches and grade level leadership team members will provide training to teachers in deepening their knowledge of Integrated and Designated ELD and will share this professional development across all schools to ensure students gain proficiency in language arts and that all ELs make adequate progress toward English proficiency.

2018-19 Actions/Services

2.Instructional Coaches and leadership team members will provide training to teachers across all schools to deepen their knowledge of literacy and ELD, ensure students gain proficiency in Language Arts, and support all ELs in making sufficient progress toward English proficiency.

2019-20 Actions/Services

2. Instructional Coaches and leadership team members will provide training to teachers across all schools to deepen their knowledge of literacy and ELD, ensure students gain proficiency in Language Arts, and support all ELs in making sufficient progress toward English proficiency.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$35,416	\$36,479	\$37,573
Source	General Fund	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Estimated Cost: Grade Level Leadership Stipends (8) Level 3 & (17) Level 2 with Statutory Deductions with estimated 4% COLA-Cost Center 709000	1000-1999: Certificated Personnel Salaries Estimated Cost: Grade Level Leadership Stipends (8) Level 3 & (17) Level 2 with Statutory Deductions with estimated 3% COLA-Cost Center 709000	1000-1999: Certificated Personnel Salaries Estimated Cost: Grade Level Leadership Stipends (8) Level 3 & (17) Level 2 with Statutory Deductions with estimated 3% COLA-Cost Center 709000
Amount	\$6,184	\$7,045	\$7,951

Source	General Fund	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits Estimated Cost: Grade Level Leadership Stipends (8) Level 3 & (17) Level 2 with Statutory Deductions with estimated 4% COLA-Cost Center 709000	3000-3999: Employee Benefits Estimated Cost: Grade Level Leadership Stipends (8) Level 3 & (17) Level 2 with Statutory Deductions with estimated 3% COLA-Cost Center 709000	3000-3999: Employee Benefits Estimated Cost: Grade Level Leadership Stipends (8) Level 3 & (17) Level 2 with Statutory Deductions with estimated 3% COLA-Cost Center 709000
Amount	\$419,256	\$899,832	\$926,827
Source	General Fund	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Estimated Cost: Site Instructional Coach Salary and Benefits-Cost Center 709000/709099	1000-1999: Certificated Personnel Salaries Estimated Cost: Site Instructional Coach Salary and Benefits-Cost Center 709000/709099	1000-1999: Certificated Personnel Salaries Estimated Cost: Site Instructional Coach Salary and Benefits-Cost Center 709000/709099
Amount	\$139,619	\$310,648	\$347,560
Source	General Fund	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits Site Instructional Coach Salary and Benefits-Cost Center 709000/709099	3000-3999: Employee Benefits Estimated Cost: Site Instructional Coach Salary and Benefits-Cost Center 709000/709099	3000-3999: Employee Benefits Estimated Cost: Site Instructional Coach Salary and Benefits-Cost Center 709000/709099
Amount	\$99,854	\$3,774	\$3,887
Source	Title I	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Estimated Cost: Site Instructional Coach Salary and Benefits-Cost Center 301099	1000-1999: Certificated Personnel Salaries EEstimated Cost: English Language Action Team (ELAT) stipend with statutory deductions-Estimated 3% COLA)-8 level 2 & 4 level 3-Cost Center 709000/709099	1000-1999: Certificated Personnel Salaries Estimated Cost: English Language Action Team (ELAT) stipend with statutory deductions-Estimated 3% COLA)-8 level 2 & 4 level 3-Cost Center 709000/709099

Amount	\$34,630	\$114	\$117
Source	Title I	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits Estimated Cost: Site Instructional Coach Salary and Benefits-Cost Center 301099	3000-3999: Employee Benefits Estimated Cost: English Language Action Team (ELAT) stipend with statutory deductions-Estimated 3% COLA)-8 level 2 & 4 level 3-Cost Center 709000/709099	3000-3999: Employee Benefits Estimated Cost: English Language Action Team (ELAT) stipend with statutory deductions-Estimated 3% COLA)-8 level 2 & 4 level 3-Cost Center 709000/709099
Amount	\$139,319		
Source	Title III		
Budget Reference	1000-1999: Certificated Personnel Salaries Estimated Cost: Site Instructional Coach Salary and Benefits-Cost Center 420300		
Amount	\$46,246		
Source	Title III		
Budget Reference	3000-3999: Employee Benefits Estimated Cost: Site Instructional Coach Salary and Benefits-Cost Center 420300		

Action 3

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

English Learners
Foster Youth
Low Income

LEA-wide

All Schools

Actions/Services

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

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

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

Modified Action

Modified Action

Unchanged Action

2017-18 Actions/Services

3. We will focus on early literacy to ensure that all students are proficient readers by 2nd grade.

Actions will include:

- a) Professional development for 1st grade teachers on foundational literacy skills focused on effective first teaching, intervention and essential components of a high quality literacy block.
- b) Maintain 4 Early Literacy Coaches to support our Title 1 schools and district-wide roll out of this initiative
- c) TK-2 teachers will be trained in administration of the Fountas and Pinnell assessment to enable teachers to analyze reading behaviors and plan instruction.
- d) A series of six after school workshops focused on early literacy will be offered to TK-8th grade teachers
- e) A full day workshop for 8 K teachers will be offered as a follow up to their early literacy work during 2016-17

2018-19 Actions/Services

3. We will focus on early literacy to ensure that all students are proficient readers by 2nd grade.

Actions will include:

- a) Professional development for 2nd grade teachers on foundational literacy skills focused on effective first teaching, intervention and essential components of a high quality literacy block.
- b) Maintain 4 Early Literacy Coaches to support our Title 1 schools and district-wide roll out of this initiative.
- c) Train TK-2nd grade teachers in administration of the Fountas and Pinnell assessment to enable teachers to analyze reading behaviors and plan instruction.
- d) Instructional coaches will support TK, K, and first grade teachers to continue implementation of foundational literacy skills training.

2019-20 Actions/Services

3. We will focus on early literacy to ensure that all students are proficient readers by 2nd grade.

Actions will include:

- a) Professional development for 1st and 2nd grade teachers on foundational literacy skills focused on effective first teaching, intervention and essential components of a high quality literacy block.
- b) Maintain 4 Early Literacy Coaches to support our Title 1 schools and district-wide roll out of this initiative.
- c) Train TK-2nd grade teachers in administration of the Fountas and Pinnell assessment to enable teachers to analyze reading behaviors and plan instruction.
- d) Instructional coaches will support TK-2nd grade teachers to continue implementation of foundational literacy skills training.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$209,107	\$83,390	\$83,390
Source	General Fund	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Estimated Cost: Early Literacy Coach salary and benefits-Cost Centers 709099/709000	1000-1999: Certificated Personnel Salaries Estimated Cost: Early Literacy Coach salary and benefits (Lubrano)-Cost Centers 709099/709000	1000-1999: Certificated Personnel Salaries Estimated Cost: Early Literacy Coach salary and benefits (Lubrano)-Cost Centers 709099/709000
Amount	\$88,431	\$28,727	\$30,270
Source	General Fund	General Fund	Supplemental
Budget Reference	3000-3999: Employee Benefits Estimated Cost: Early Literacy Coach salary and benefits-Cost Centers 709099/709000	3000-3999: Employee Benefits Estimated Cost: Early Literacy Coach salary and benefits-Cost Centers 709099/709000	3000-3999: Employee Benefits Estimated Cost: Early Literacy Coach salary and benefits (Lubrano)-Cost Centers 709099/709000
Amount	\$1,248	\$313,628	\$313,628
Source	General Fund	Title I	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries Estimated Cost: Sub Cost with 4% COLA & Statutory Deductions for 8 K Teachers-Cost Center 709000	1000-1999: Certificated Personnel Salaries Estimated Cost: Early Literacy Coach salary and benefits-Cost Centers 301000/301099	1000-1999: Certificated Personnel Salaries Estimated Cost: Early Literacy Coach salary and benefits-Cost Centers 301000/301099
Amount	\$19	\$93,512	\$99,314
Source	General Fund	Title I	Title I
Budget Reference	3000-3999: Employee Benefits Estimated Cost: Sub Cost with 4% COLA & Statutory Deductions for 8 K Teachers-Cost Center 709000	3000-3999: Employee Benefits Estimated Cost: Early Literacy Coach salary and benefits-Cost Centers 709099/709000	3000-3999: Employee Benefits Estimated Cost: Early Literacy Coach salary and benefits-Cost Centers 301000/301099
Amount	\$14,850	\$1,288	\$1,328

Source	General Fund	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Estimated Cost: Sub cost with 4% COLA & Statutory Deductions for 33 1st grade teachers, 3 days per year,- Cost Center 709000	1000-1999: Certificated Personnel Salaries Estimated Cost: Sub Cost with 3% COLA & Statutory Deductions for 8 K Teachers-Cost Center 709000	1000-1999: Certificated Personnel Salaries Estimated Cost: Sub Cost with 3% COLA & Statutory Deductions for 8 K Teachers-Cost Center 709000
Amount	\$468	\$39	\$40
Source	General Fund	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits Estimated Cost: Sub cost with 4% COLA & Statutory Deductions for 33 1st grade teachers, 3 days per year,- Cost Center 709000	3000-3999: Employee Benefits Estimated Cost: Sub Cost with 3% COLA & Statutory Deductions for 8 K Teachers-Cost Center 709000	3000-3999: Employee Benefits Estimated Cost: Sub Cost with 3% COLA & Statutory Deductions for 8 K Teachers-Cost Center 709000
Amount		\$15,939	\$16,434
Source		Supplemental	Supplemental
Budget Reference		1000-1999: Certificated Personnel Salaries Estimated Cost: Sub cost with 3% COLA & Statutory Deductions for 33 1st grade teachers, 3 days per year,- Cost Center 709000	1000-1999: Certificated Personnel Salaries Estimated Cost: Sub cost with 3% COLA & Statutory Deductions for 33 1st grade teachers, 3 days per year,- Cost Center 709000
Amount	\$7,700	\$483	\$495
Source	General Fund	Supplemental	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Estimated Cost Rhonda Beasley (SCCOE) 10% Increase Over 2016-17 MOU-Cost Center 709000	3000-3999: Employee Benefits Estimated Cost: Sub cost with 3% COLA & Statutory Deductions for 33 1st grade teachers, 3 days per year,- Cost Center 709000	3000-3999: Employee Benefits Estimated Cost: Sub cost with 3% COLA & Statutory Deductions for 33 1st grade teachers, 3 days per year,- Cost Center 709000

Amount		\$4,000	\$4,200
Source		Supplemental	Supplemental
Budget Reference		4000-4999: Books And Supplies Estimated Cost: Fountas and Pinnell Guided Reading Materials-Cost Center 709000/709099	4000-4999: Books And Supplies Estimated Cost: Fountas and Pinnell Guided Reading Materials-Cost Center 709000/709099
Amount		\$12,130	\$12,736
Source		Supplemental	Supplemental
Budget Reference		5000-5999: Services And Other Operating Expenditures Estimated Cost: ELD Software Licenses(Brain Pop, Flocabulary, Learning A-Z) & Benchmark Assessment Seminar-Cost Center 709000/709099	5000-5999: Services And Other Operating Expenditures Estimated Cost: ELD Software Licenses(Brain Pop, Flocabulary, Learning A-Z) & Benchmark Assessment Seminar-Cost Center 709000/709099

Action 4

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools
Specific Grade Spans: Grades K-6

Actions/Services

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

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

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

Modified Action	Modified Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
<p>4. Teacher leaders from grades K-5 will build on the ELA standards map to ensure alignment with the ELA/ELD framework by adding corresponding ELD standards and integrating lists of relevant resources for designated and integrated ELD.</p>	<p>4. a) Teacher leaders from grades K-5 will refine the ELA/ELD standards maps and update resource lists. b) Training in the Writers Workshop model will be provided to K-6th grade teachers.</p>	<p>4. a) Teacher leaders from grades K-5 will refine the ELA/ELD standards maps and update resource lists. b) Training in the Writers Workshop model will be provided to K-6th grade teachers.</p>

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$3,600	\$20,000	\$20,600
Source	General Fund	Supplemental	Supplemental
Budget Reference	<p>1000-1999: Certificated Personnel Salaries Estimated Cost: 12 Teachers-1 PD Summer & 1 Sub Day Fall 2017-Salary with Estimated 4% COLA & Statutory Deductions-Cost Center 709000</p>	<p>1000-1999: Certificated Personnel Salaries Estimated Cost: 50 Teachers-2 Summer PD Days-Salary with Estimated 3% COLA & Statutory Deductions-Cost Center 709000/709099</p>	<p>1000-1999: Certificated Personnel Salaries Estimated Cost: 50 Teachers-2 Summer PD Days-Salary with Estimated 3% COLA & Statutory Deductions-Cost Center 709000/709099</p>
Amount	\$493	\$4,144	\$4,357
Source	General Fund	Supplemental	Supplemental
Budget Reference	<p>3000-3999: Employee Benefits Estimated Cost: 12 Teachers-1 PD Summer & 1 Sub Day Fall 2017-Salary with Estimated 4% COLA & Statutory Deductions-Cost Center 709000</p>	<p>3000-3999: Employee Benefits Estimated Cost: 50 Teachers-2 Summer PD Days-Salary with Estimated 3% COLA & Statutory Deductions-Cost Center 709000/709099</p>	<p>3000-3999: Employee Benefits Estimated Cost: 50 Teachers-2 Summer PD Days-Salary with Estimated 3% COLA & Statutory Deductions-Cost Center 709000/709099</p>

Amount		\$5,544	\$5,710
Source		Supplemental	Supplemental
Budget Reference		1000-1999: Certificated Personnel Salaries Estimated Cost: Writers workshop training: 36 sub days & statutory deductions-with estimated 3% COLA- (K-2: 8 subs for 2 days; 3-6: 10 subs for 2 days). Prep for district grade level mtg: 16 sub days (16 teachers @ 1 sub day each). Other follow up sessions-Cost Center 709000/709099	1000-1999: Certificated Personnel Salaries Estimated Cost: Writers workshop training: 36 sub days & statutory deductions-with estimated 3% COLA- (K-2: 8 subs for 2 days; 3-6: 10 subs for 2 days). Prep for district grade level mtg: 16 sub days (16 teachers @ 1 sub day each). Other follow up sessions-Cost Center 709000/709099
Amount		\$84	\$172
Source		Supplemental	Supplemental
Budget Reference		3000-3999: Employee Benefits Estimated Cost: Writers workshop training: 36 sub days & statutory deductions (K-2: 8 subs for 2 days; 3-6: 10 subs for 2 days). Prep for district grade level mtg: 16 sub days (16 teachers @ 1 sub day each). Other follow up sessions-Cost Center 709000/709099	3000-3999: Employee Benefits Estimated Cost: Writers workshop training: 36 sub days & statutory deductions-with estimated 3% COLA- (K-2: 8 subs for 2 days; 3-6: 10 subs for 2 days). Prep for district grade level mtg: 16 sub days (16 teachers @ 1 sub day each). Other follow up sessions-Cost Center 709000/709099
Amount		\$8,400	\$8,820
Source		Supplemental	Supplemental
Budget Reference		5000-5999: Services And Other Operating Expenditures Estimated Cost: Professional Development with Teachers College with estimated 5% cost increase over 17-18-Cost Center 709000/709099	5000-5999: Services And Other Operating Expenditures Estimated Cost: Professional Development with Teachers College with estimated 5% cost increase over 17-18-Cost Center 709000/709099

Amount		\$5,870	\$6,163
Source		Supplemental	Supplemental
Budget Reference		5000-5999: Services And Other Operating Expenditures Estimated Cost: Writer's Workshop Presenter-Kelly Boswell-Cost Center 709000/709099	5000-5999: Services And Other Operating Expenditures Estimated Cost: Writer's Workshop Presenter-Kelly Boswell-Estimated Cost increase over 18-19 5%-Cost Center 709000/709099

Action 5

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

Specific Schools: San Miguel Elementary, Columbia Middle, Sunnyvale Middle
Specific Grade Spans: Grades 4-8

Actions/Services

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

Modified Action

2017-18 Actions/Services

5. The Middle School Literacy Leadership Team will focus on integrating language development and effective reading

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

Modified Action

2018-19 Actions/Services

5. a) The Middle School Literacy Leadership Team will build on integrating language development and effective reading

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

Unchanged Action

2019-20 Actions/Services

5. a) The Middle School Literacy Leadership Team will build on integrating language development and effective reading

intervention strategies and supports into instruction.	intervention strategies and supports into instruction. b) 4-8th grade students at San Miguel and Columbia Middle School will utilize Read180/System44 during reading intervention periods.	intervention strategies and supports into instruction. b) 4-8th grade students at San Miguel and Columbia Middle School will utilize Read180/System44 during reading intervention periods.
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Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$9,770	\$10,063	\$10,365
Source	General Fund	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Estimated Cost: Middle School Literacy Lead Stipends Salary with estimated 4% COLA & Statutory Deductions-DeVincenzo (facilitator), B. Brown (facilitator), Bautista, Le Sec, Carrington, Rice, Persinger- Level 3 (2) & Level 2 (5)- Cost Center 709000	1000-1999: Certificated Personnel Salaries Estimated Cost: Middle School Literacy Lead Stipends Salary with estimated 3% COLA & Statutory Deductions-DeVincenzo (facilitator), B. Brown (facilitator), Bautista, Le Sec, Carrington, Rice, Persinger- Level 3 (2) & Level 2 (5)- Cost Center 709000/709099	1000-1999: Certificated Personnel Salaries Estimated Cost: Middle School Literacy Lead Stipends Salary with estimated 3% COLA & Statutory Deductions-DeVincenzo (facilitator), B. Brown (facilitator), Bautista, Le Sec, Carrington, Rice, Persinger- Level 3 (2) & Level 2 (5)- Cost Center 709000/709099
Amount	\$1,706	\$1,943	\$2,193
Source	General Fund	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits Estimated Cost: Middle School Literacy Lead Stipends Salary with estimated 4% COLA & Statutory Deductions-DeVincenzo (facilitator), B. Brown (facilitator), Bautista, Le Sec, Carrington, Rice, Persinger- Level 3 (2) & Level 2 (5)- Cost Center 709000	3000-3999: Employee Benefits Estimated Cost: Middle School Literacy Lead Stipends Salary with estimated 3% COLA & Statutory Deductions-DeVincenzo (facilitator), B. Brown (facilitator), Bautista, Le Sec, Carrington, Rice, Persinger- Level 3 (2) & Level 2 (5)- Cost Center 709000/709099	3000-3999: Employee Benefits Estimated Cost: Middle School Literacy Lead Stipends Salary with estimated 3% COLA & Statutory Deductions-DeVincenzo (facilitator), B. Brown (facilitator), Bautista, Le Sec, Carrington, Rice, Persinger- Level 3 (2) & Level 2 (5)- Cost Center 709000/709099

Amount	\$3,600	\$4,499	\$4,634
Source	General Fund	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Estimated Cost: Middle School Literacy Lead Planning Days-4 days/member/year-Sub Cost- Estimated 4% COLA-& Statutory Deductions-Cost Center 709000	1000-1999: Certificated Personnel Salaries Estimated Cost: Middles School Literacy Lead Planning Days-4 days/member/year-Sub Cost- Estimated 3% COLA-& Statutory Deductions-Cost Center 709000/709099	1000-1999: Certificated Personnel Salaries Estimated Cost: Middles School Literacy Lead Planning Days-4 days/member/year-Sub Cost- Estimated 3% COLA-& Statutory Deductions-Cost Center 709000/709099
Amount	\$132	\$136	\$140
Source	General Fund	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits Estimated Cost: Middles School Literacy Lead Planning Days-4 days/member/year-Sub Cost- Estimated 4% COLA-& Statutory Deductions-Cost Center 709000	3000-3999: Employee Benefits Estimated Cost: Middles School Literacy Lead Planning Days-4 days/member/year-Sub Cost- Estimated 3% COLA-& Statutory Deductions-Cost Center 709000/709099	3000-3999: Employee Benefits Estimated Cost: Middle School Literacy Lead Planning Days-4 days/member/year-Sub Cost- Estimated 3% COLA-& Statutory Deductions-Cost Center 709000/709099

Action 6

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Low Income

Scope of Services:

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

Limited to Unduplicated Student Group(s)

Location(s):

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

Specific Schools: Bishop, Ellis, Lakewood,
San Miguel, Vargas
Specific Grade Spans: K-5

Actions/Services

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

Unchanged Action

2017-18 Actions/Services

6. At our five elementary schools where the percentage of English Learners is at or above 45%, we will continue to collaborate with Reading Partners to provide additional support in building students' literacy skills.

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

Unchanged Action

2018-19 Actions/Services

6. At our five elementary schools where the percentage of English Learners is at or above 45%, we will continue to collaborate with Reading Partners to provide additional support in building students' literacy skills.

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

Unchanged Action

2019-20 Actions/Services

6. At our five elementary schools where the percentage of English Learners is at or above 45%, we will continue to collaborate with Reading Partners to provide additional support in building students' literacy skills.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$131,250	\$131,250	\$137,813
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Reading Partners Contract (estimated 5% increase over 16-17)-Cost Center 709000	5000-5999: Services And Other Operating Expenditures Estimated Cost: Reading Partners Contract (estimated 5% increase over 17-18)-Cost Center 709000/709099	5000-5999: Services And Other Operating Expenditures Estimated Cost: Reading Partners Contract (estimated 5% increase over 18-19)-Cost Center 709000/709099

Action 7

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

2017-18 Actions/Services

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

Unchanged Action

2018-19 Actions/Services

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

Unchanged Action

2019-20 Actions/Services

7. Para professionals will support English learners in making progress towards English proficiency by providing small group instruction.

7. Para professionals will support English learners in making progress towards English proficiency by providing small group instruction.

7. Para professionals will support English learners in making progress towards English proficiency by providing small group instruction.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$25,789	\$25,027	\$25,467
Source	General Fund	General Fund	General Fund
Budget Reference	2000-2999: Classified Personnel Salaries Estimated Cost: Para-Regular Salary and benefits-Cost Center 012900	2000-2999: Classified Personnel Salaries Estimated Cost: Para-Regular Salary and benefits-Cost Center 012900	2000-2999: Classified Personnel Salaries Estimated Cost: Para-Regular Salary and benefits-Cost Center 012900
Amount	\$6,983	\$7,147	\$7,458
Source	General Fund	General Fund	General Fund
Budget Reference	3000-3999: Employee Benefits Estimated Cost: Para-Regular Salary and benefits-Cost Center 012900	3000-3999: Employee Benefits Estimated Cost: Para-Regular Salary and benefits-Cost Center 012900	3000-3999: Employee Benefits Estimated Cost: Para-Regular Salary and benefits-Cost Center 012900
Amount	\$82,814	\$134,451	\$136,915
Source	Title I	Title I	Title I
Budget Reference	2000-2999: Classified Personnel Salaries Estimated Cost: Para-Regular Salary and benefits-Cost Center 301099	2000-2999: Classified Personnel Salaries Estimated Cost: Para-Regular Salary and benefits-Cost Center 301099	2000-2999: Classified Personnel Salaries Estimated Cost: Para-Regular Salary and benefits-Cost Center 301099
Amount	\$26,183	\$40,549	\$43,593
Source	Title I	Title I	Title I
Budget Reference	3000-3999: Employee Benefits Estimated Cost: Para-Regular Salary and benefits-Cost Center 301099	3000-3999: Employee Benefits Estimated Cost: Para-Regular Salary and benefits-Cost Center 301099	3000-3999: Employee Benefits Estimated Cost: Para-Regular Salary and benefits-Cost Center 301099

Amount	\$138,694	\$102,721	\$106,660
Source	General Fund	Supplemental	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Estimated Cost: Para-Regular Salary and benefits-Cost Center 709099	2000-2999: Classified Personnel Salaries Estimated Cost: Para-Regular Salary and benefits-Cost Center 709099	2000-2999: Classified Personnel Salaries Estimated Cost: Para-Regular Salary and benefits-Cost Center 709099
Amount	\$39,535	\$35,610	\$38,709
Source	General Fund	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits Estimated Cost: Para-Regular Salary and benefits-Cost Center 709099	3000-3999: Employee Benefits Estimated Cost: Para-Regular Salary and benefits-Cost Center 709099	3000-3999: Employee Benefits Estimated Cost: Para-Regular Salary and benefits-Cost Center 709099

Action 8

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

8. Language Review Teams, Professional Learning Communities, principals and

2018-19 Actions/Services

This action was moved to Goal 1, Action 6.

2019-20 Actions/Services

This action was moved to Goal 1, Action 6.

coaches will utilize the district's data management system to access EL students' local and state assessment results (e.g., CELDT, District Writing Assessments) while determining student progress towards English proficiency.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$43,407		
Source	Supplemental		
Budget Reference	5000-5999: Services And Other Operating Expenditures Estimated Cost: Illuminate Contract- Estimated 5% Increase over 16-17- Cost Center 062100		

Action 9

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Modified Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

9. All English learners will receive integrated and designated ELD.
 a) Professional Development in Integrated ELD will include GLAD (for elementary), and Constructing Meaning (for middle school)
 b) Designated ELD will provide differentiated ELD instruction for all English learners. 4-8 grade will provide English 3D for long term English learners.

2018-19 Actions/Services

8. All English learners will receive integrated and designated ELD.
 a) Professional Development in Integrated ELD will include Constructing Meaning (grades 6-8).
 b) Designated ELD utilizing English 3D will be provided for Long Term English Learners in grades 4-8.

2019-20 Actions/Services

8. All English learners will receive integrated and designated ELD.
 a) Professional Development in Integrated ELD will include Constructing Meaning (grades 6-8).
 b) Designated ELD utilizing English 3D will be provided for Long Term English Learners in grades 4-8.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$33,750	\$20,000	\$20,600
Source	General Fund	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Estimated Cost: Constructing Meaning Release Days-45 teachers for 5 days-Sub Cost with Estimated 4% COLA & Statutory Deductions - SPED Materials Summer Planning Day (MG Votran & J Slattery)-Cost Center 709000	1000-1999: Certificated Personnel Salaries Estimated Cost: Constructing Meaning Summer PD Days-20 Teachers for 5 Days-Estimated 3% COLA & Statutory Deductions-Cost Center 709000/709099	1000-1999: Certificated Personnel Salaries Estimated Cost: Constructing Meaning Summer PD Days-20 Teachers for 5 Days-Estimated 3% COLA & Statutory Deductions-Cost Center 709000/709099

Amount	\$1,135	\$3,860	\$4,356
Source	General Fund	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits Estimated Cost: Constructing Meaning Release Days-45 teachers for 5 days-Sub Cost with Estimated 4% COLA & Statutory Deductions - SPED Materials Summer Planning Day (MG Votran & J Slattery)-Cost Center 709000	3000-3999: Employee Benefits Estimated Cost: Constructing Meaning Summer PD Days-20 Teachers for 5 Days-Estimated 3% COLA & Statutory Deductions-Cost Center 709000/709099	3000-3999: Employee Benefits Estimated Cost: Constructing Meaning Summer PD Days-20 Teachers for 5 Days-Estimated 3% COLA & Statutory Deductions-Cost Center 709000/709099
Amount	\$1,400	\$6,386	\$6,577
Source	General Fund	Supplemental	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Estimated Cost: Constructing Meaning Presenter Stipend - 2 lead presenters and 2 apprentice presenters-Salary & Statutory Deductions-Cost Center 709000	1000-1999: Certificated Personnel Salaries Estimated Cost: Constructing Meaning Presenter Stipend - 2 lead presenter and 2 apprentice presenter-Cost Center 709000/709099	1000-1999: Certificated Personnel Salaries Estimated Cost: Constructing Meaning Presenter Stipend - 2 lead presenter and 2 apprentice presenter-Cost Center 709000/709099
Amount	\$244	\$1,232	\$1,390
Source	General Fund	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits Estimated Cost: Constructing Meaning Presenter Stipend - 2 lead presenters and 2 apprentice presenters-Salary & Statutory Deductions-Cost Center 709000	3000-3999: Employee Benefits Estimated Cost: Constructing Meaning Presenter Stipend - 2 lead presenter and 2 apprentice presenter-Cost Center 709000/709099	3000-3999: Employee Benefits Estimated Cost: Constructing Meaning Presenter Stipend - 2 lead presenter and 2 apprentice presenter-Cost Center 709000/709099

Amount	\$13,987	\$14,407	\$14,839
Source	General Fund	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Estimated Cost: GLAD Training Release Time-Sub Cost & Statutory Deductions with an estimated 4% COLA Cost-Cost Center 709000	1000-1999: Certificated Personnel Salaries Estimated Cost: GLAD/English 3D Training Release Time-Sub Cost & Statutory Deductions with an estimated 3% COLA Cost-Cost Center 709000/709099	1000-1999: Certificated Personnel Salaries Estimated Cost: GLAD/English 3D Training Release Time-Sub Cost & Statutory Deductions with an estimated 3% COLA Cost-Cost Center 709000/709099
Amount	\$424	\$437	\$450
Source	General Fund	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits Estimated Cost: GLAD Training Release Time-Sub Cost & Statutory Deductions with an estimated 4% COLA Cost-Cost Center 709000	3000-3999: Employee Benefits Estimated Cost: GLAD/English 3D Training Release Time-Sub Cost & Statutory Deductions with an estimated 3% COLA Cost-Cost Center 709000/709099	3000-3999: Employee Benefits Estimated Cost: GLAD/English 3D Training Release Time-Sub Cost & Statutory Deductions with an estimated 3% COLA Cost-Cost Center 709000/709099
Amount	\$36,750	\$5,880	\$6,174
Source	General Fund	Supplemental	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Estimated Cost: GLAD Trainer-Patricia Montes-Pate-Estimated 5% Cost Increase-Cost Center 709000	5000-5999: Services And Other Operating Expenditures Estimated Cost: Constructing Meaning Spring Symposium(Estimated 5% Cost Increase over 17-18)-Registration fees for 12 participants-Cost Center 709000/709099	5000-5999: Services And Other Operating Expenditures Estimated Cost: Constructing Meaning Spring Symposium(Estimated 5% Cost Increase over 18-19)-Registration fees for 12 participants-Cost Center 709000/709099

Amount	\$2,496	\$2,576	\$2,653
Source	General Fund	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Estimated Cost: Constructing Meaning Spring Symposium -Sub Cost & Statutory Deductions for 2 days for 8 teachers-Cost Center 709000	1000-1999: Certificated Personnel Salaries Estimated Cost: Constructing Meaning Spring Symposium -Sub Cost & Statutory Deductions for 2 days for 8 teachers-Cost Center 709000/709099	1000-1999: Certificated Personnel Salaries Estimated Cost: Constructing Meaning Spring Symposium -Sub Cost & Statutory Deductions for 2 days for 8 teachers-Cost Center 709000/709099
Amount	\$76	\$78	\$80
Source	General Fund	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits Estimated Cost: Constructing Meaning Spring Symposium -Sub Cost & Statutory Deductions for 2 days for 8 teachers-Cost Center 709000	3000-3999: Employee Benefits Estimated Cost: Constructing Meaning Spring Symposium -Sub Cost & Statutory Deductions for 2 days for 8 teachers-Cost Center 709000/709099	3000-3999: Employee Benefits Estimated Cost: Constructing Meaning Spring Symposium -Sub Cost & Statutory Deductions for 2 days for 8 teachers-Cost Center 709000/709099
Amount	\$5,600		
Source	General Fund		
Budget Reference	5000-5999: Services And Other Operating Expenditures Estimated Cost: Constructing Meaning Spring Symposium(Estimated 5% Cost Increase over 16-17)-Registration fees for 12 participants-Cost Center 709000		

Action 10

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Modified Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

10. During Language Review Team meetings, school sites will develop English Learner Support Plans for long term English learners and/or students not meeting AMAO 1.

2018-19 Actions/Services

9. During Language Review Team meetings, school sites will develop English Learner Support Plans for long term English learners and/or students not making adequate progress toward English proficiency.

2019-20 Actions/Services

9. During Language Review Team meetings, school sites will develop English Learner Support Plans for long term English learners and/or students not making adequate progress toward English proficiency.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$12,480	\$12,854	\$13,240
Source	General Fund	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Estimated Cost: Language Review Team Release Days-2 Teacher per Site, 4 Days per Year-Sub Cost & Statutory Deductions (Estimated 4% COLA over 16-17)-Cost Center 709000/709099	1000-1999: Certificated Personnel Salaries Estimated Cost: Language Review Team Release Days-2 Teacher per Site, 4 Days per Year-Sub Cost & Statutory Deductions (Estimated 3% COLA over 17-18)-Cost Center 709000/709099	1000-1999: Certificated Personnel Salaries Estimated Cost: Language Review Team Release Days-2 Teacher per Site, 4 Days per Year-Sub Cost & Statutory Deductions (Estimated 3% COLA over 18-19)-Cost Center 709000/709099
Amount	\$378	\$390	\$401
Source	General Fund	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits Estimated Cost: Language Review Team Release Days-2 Teacher per Site, 4 Days per Year-Sub Cost & Statutory Deductions (Estimated 4% COLA over 16-17)-Cost Center 709000/709099	3000-3999: Employee Benefits Estimated Cost: Language Review Team Release Days-2 Teacher per Site, 4 Days per Year-Sub Cost & Statutory Deductions (Estimated 3% COLA over 17-18)-Cost Center 709000/709099	3000-3999: Employee Benefits Estimated Cost: Language Review Team Release Days-2 Teacher per Site, 4 Days per Year-Sub Cost & Statutory Deductions (Estimated 3% COLA over 18-19)-Cost Center 709000/709099
Amount	\$30,558	\$24,038	\$24,421
Source	General Fund	Supplemental	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Estimated Cost: Language Review Team Data Tracking & Support Salary & Benefits-Cost Center 709000	2000-2999: Classified Personnel Salaries Estimated Cost: Language Review Team Data Tracking & Support Salary & Benefits-Cost Center 709000/709099	2000-2999: Classified Personnel Salaries Estimated Cost: Language Review Team Data Tracking & Support Salary & Benefits-Cost Center 709000/709099
Amount	\$7,761	\$16,848	\$17,763
Source	General Fund	Supplemental	Supplemental

Budget
Reference

3000-3999: Employee Benefits
Estimated Cost: Language Review
Team Data Tracking & Support
Salary & Benefits-Cost Center
709000

3000-3999: Employee Benefits
Estimated Cost: Language Review
Team Data Tracking & Support
Salary & Benefits-Cost Center
709000/709099

3000-3999: Employee Benefits
Estimated Cost: Language Review
Team Data Tracking & Support
Salary & Benefits-Cost Center
709000/709099

Action 11

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

Students to be Served:

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

All

Location(s):

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

All Schools
Specific Grade Spans: Grades 2-8

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

2017-18 Actions/Services

11. Students in grades 2-5 will use Typing Club to develop keyboarding skills. Students in grades 3-8 will utilize word processing to complete district writing assessments.

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

Unchanged Action

2018-19 Actions/Services

10. Students in grades 2-5 will use Typing Club to develop keyboarding skills. Students in grades 3-8 will utilize word processing to complete district writing assessments.

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

Unchanged Action

2019-20 Actions/Services

10. Students in grades 2-5 will use Typing Club to develop keyboarding skills. Students in grades 3-8 will utilize word processing to complete district writing assessments.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$88,643	\$97,967	\$100,756
Source	General Fund	General Fund	General Fund
Budget Reference	1000-1999: Certificated Personnel Salaries Estimated Cost: Keyboarding and word processing skills are incorporated in the students regular school day-Average Teacher Cost for Salary & Benefits-Cost Center 018100	1000-1999: Certificated Personnel Salaries Estimated Cost: Keyboarding and word processing skills are incorporated in the students regular school day-Average Teacher Cost for Salary & Benefits-Cost Center 018100	1000-1999: Certificated Personnel Salaries Estimated Cost: Keyboarding and word processing skills are incorporated in the students regular school day-Average Teacher Cost for Salary & Benefits-Cost Center 018100
Amount	\$28,851	\$46,989	\$50,451
Source	General Fund	General Fund	General Fund
Budget Reference	3000-3999: Employee Benefits Estimated Cost: Keyboarding and word processing skills are incorporated in the students regular school day-Average Teacher Cost for Salary & Benefits-Cost Center 018100	3000-3999: Employee Benefits Estimated Cost: Keyboarding and word processing skills are incorporated in the students regular school day-Average Teacher Cost for Salary & Benefits-Cost Center 018100	3000-3999: Employee Benefits Estimated Cost: Keyboarding and word processing skills are incorporated in the students regular school day-Average Teacher Cost for Salary & Benefits-Cost Center 018100

Action 12

All	All Schools
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OR

[Add Students to be Served selection here]	LEA-wide [Add Scope of Services selection here]	All Schools [Add Location(s) selection here]
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Actions/Services

	New Action	Unchanged Action
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	<p>11. Students will receive balanced literacy instruction</p> <p>a) We will provide foundational skills professional development and support to Instructional coaches and middle school teachers.</p> <p>b) We will provide professional development to site administrators to support implementation of balanced literacy instruction.</p> <p>c) Elementary sites will continue to implement word study and differentiated reading instruction. Training and ongoing support will be provided by coaches and lead teachers as needed.</p> <p>d) We will provide library resources to support literacy instruction across all grade levels.</p>	<p>11. Students will receive balanced literacy instruction</p> <p>a) We will provide foundational skills professional development and support to Instructional coaches and middle school teachers.</p> <p>b) We will provide professional development to site administrators to support implementation of balanced literacy instruction.</p> <p>c) Elementary sites will continue to implement word study and differentiated reading instruction. Training and ongoing support will be provided by coaches and lead teachers as needed.</p> <p>d) We will provide library resources to support literacy instruction across all grade levels.</p>
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Budgeted Expenditures

Amount		0.00	0.00
Source		Supplemental	Supplemental
Budget Reference		<p>1000-1999: Certificated Personnel Salaries</p> <p>Estimated Cost: Grade Level Leadership Stipends (8) Level 3 & (17) Level 2 with Statutory Deductions with estimated 3% COLA-Cost Accounted for in Goal 3, Action 2-Cost Center 709000</p>	<p>Estimated Cost: Grade Level Leadership Stipends (8) Level 3 & (17) Level 2 with Statutory Deductions with estimated 3% COLA-Cost Accounted for in Goal 3, Action 2-Cost Center 709000</p>

Amount		0.00	0.00
Source		Supplemental	Supplemental
Budget Reference		3000-3999: Employee Benefits Estimated Cost: Grade Level Leadership Stipends (8) Level 3 & (17) Level 2 with Statutory Deductions with estimated 3% COLA-Cost Accounted for in Goal 3, Action 2-Cost Center 709000	3000-3999: Employee Benefits Estimated Cost: Grade Level Leadership Stipends (8) Level 3 & (17) Level 2 with Statutory Deductions with estimated 3% COLA-Cost Accounted for in Goal 3, Action 2-Cost Center 709000
Amount		0.00	0.00
Source		Supplemental	Supplemental
Budget Reference		1000-1999: Certificated Personnel Salaries Estimated Cost: Site Instructional Coach Salary and Benefits-Cost Accounted for in Goal 3, Action 2- Cost Center 709000/709099	1000-1999: Certificated Personnel Salaries Estimated Cost: Site Instructional Coach Salary and Benefits-Cost Accounted for in Goal 3, Action 2- Cost Center 709000/709099
Amount		0.00	0.00
Source		Supplemental	Supplemental
Budget Reference		3000-3999: Employee Benefits Estimated Cost: Site Instructional Coach Salary and Benefits-Cost Accounted for in Goal 3, Action 2- Cost Center 709000/709099	3000-3999: Employee Benefits Estimated Cost: Site Instructional Coach Salary and Benefits-Cost Accounted for in Goal 3, Action 2- Cost Center 709000/709099
Amount		\$10,631	\$10,788
Source		General Fund	General Fund
Budget Reference		2000-2999: Classified Personnel Salaries Estimated Cost: Average LRC Salary & Benefits Cost(20%)-Cost Center 018100	2000-2999: Classified Personnel Salaries Estimated Cost: Average LRC Salary & Benefits Cost(20%)-Cost Center 018100

Amount		\$4,391	\$4,725
Source		General Fund	General Fund
Budget Reference		3000-3999: Employee Benefits Estimated Cost: Average LRC Salary & Benefits Cost(20%)-Cost Center 018100	3000-3999: Employee Benefits Estimated Cost: Average LRC Salary & Benefits Cost(20%)-Cost Center 018100

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Modified Goal

Goal 4

Increase and deepen opportunities for family education.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 2: State Standards (Conditions of Learning)
 Priority 3: Parental Involvement (Engagement)
 Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 5: Pupil Engagement (Engagement)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Identified Need:

Increased participation from parents, especially students who are experiencing difficulty academically, socially and behaviorally.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
District parent surveys (i.e. PBIS, Panorama, CHKS), parent presentation feedback forms, and input from parent groups (i.e. Community Advisory	<ul style="list-style-type: none"> CHKS 2015-2016 18.7% of parents participated & 2016-2017 parent response rate on the Healthy Kids Survey increased 14% to 32%. 	<ul style="list-style-type: none"> Increase attendance rates of tier 3/4 students to 95%. Increase participating rates for parents on surveys. Increase participating rates for 	<ul style="list-style-type: none"> Increase attendance rates of tier 3 students by 20%. Increase participating rates for parents on surveys. Increase participating rates for 	<ul style="list-style-type: none"> Increase attendance rates of tier 3 students by 20%. Increase participating rates for parents on surveys. Increase participating rates for

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>Community (CAC), DELAC, ELAC).</p>	<ul style="list-style-type: none"> • Outreach liaisons and continued family engagement efforts have contributed to most parents agreeing or strongly agreeing with parent involvement indicators on the Healthy Kids Survey, and an overwhelming majority of parents who completed the survey reported attendance at least at one school event. • Provide parent surveys following parent education offerings to inform future parent education. 	<p>parents at parent education/training and parent teacher meetings.</p>	<p>parents at parent education/training and parent teacher meetings.</p>	<p>parents at parent education/training and parent teacher meetings.</p>

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

All

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners

Foster Youth

Low Income

[Add Students to be Served selection here]

Scope of Services:

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

LEA-wide

[Add Scope of Services selection here]

Location(s):

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

All Schools

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

1. Sunnyvale School District will continue to participate in a Health Collaborative to implement Health and Wellness activities for all families. Through community partnerships, this team will work to support a health focus at all sites, and specifically target Title I sites where Physical Fitness data is in need of improvement.

2018-19 Actions/Services

This action has been moved to Goal 5.

2019-20 Actions/Services

This action has been moved to Goal 5.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$60,841		
Source	General Fund		
Budget Reference	2000-2999: Classified Personnel Salaries Estimated Cost: Wellness Coordinator Salary and Benefits (Estimated 4% COLA)-Cost Center 045500		
Amount	\$24,042		
Source	General Fund		
Budget Reference	3000-3999: Employee Benefits Estimated Cost: Wellness Coordinator Salary and Benefits (Estimated 4% COLA)-Cost Center 045500		

Action 2

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

Students to be Served:

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

All

Location(s):

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

Specific Schools: Vargas, Bishop, Lakewood, San Miguel

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

Specific Schools: Lakewood, San Miguel, Vargas and Bishop Elementary
[Add Location(s) selection here]

Actions/Services

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

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

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

Unchanged Action

Unchanged Action

Unchanged Action

2017-18 Actions/Services

2. Under the theme of "Our Kids--Our Community" we will conduct an annual stakeholders Lyceum that focuses on student learning.

2018-19 Actions/Services

1. Under the theme of "Our Kids--Our Community" we will conduct an annual stakeholders Lyceum that focuses on student learning.

2019-20 Actions/Services

1. Under the theme of "Our Kids--Our Community" we will conduct an annual stakeholders Lyceum that focuses on student learning.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,785	\$1,874	\$1,968
Source	Supplemental	Supplemental	Supplemental
Budget Reference	4000-4999: Books And Supplies Estimated Cost: Miscellaneous refreshments and Supplies (Estimated 5% Increase Over 16-17)-Cost Center 071200	4000-4999: Books And Supplies Estimated Cost: Miscellaneous refreshments and Supplies (Estimated 5% Increase Over 17-18)-Cost Center 071200	4000-4999: Books And Supplies Estimated Cost: Miscellaneous refreshments and Supplies (Estimated 5% Increase Over 18-19)-Cost Center 071200
Amount	\$3,120	\$3,214	\$3,310
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Estimated Cost: Teacher Sub Salary & Statutory Deductions- 20 Full Day Subs-Cost Center 018100	1000-1999: Certificated Personnel Salaries Estimated Cost: Teacher Sub Salary & Statutory Deductions- 20 Full Day Subs-Cost Center 018100	1000-1999: Certificated Personnel Salaries Estimated Cost: Teacher Sub Salary & Statutory Deductions- 20 Full Day Subs-Cost Center 018100
Amount	\$95	\$97	\$100
Source	Supplemental	Supplemental	Supplemental

Budget Reference

3000-3999: Employee Benefits
Estimated Cost: Teacher Sub Salary & Statutory Deductions- 20 Full Day
Subs-Cost Center 018100

3000-3999: Employee Benefits
Estimated Cost: Teacher Sub Salary & Statutory Deductions- 20 Full Day
Subs-Cost Center 018100

3000-3999: Employee Benefits
Estimated Cost: Teacher Sub Salary & Statutory Deductions- 20 Full Day
Subs-Cost Center 018100

Action 3

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

Students to be Served:

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

Location(s):

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

All
Students with Disabilities

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

3. All sites will submit an annual parent education plan detailing the implementation of effective parent education activities. Plans will include specific actions for parents requiring more targeted supports to support the education and learning of their child.

2018-19 Actions/Services

2. All sites will submit an annual parent education plan detailing the implementation of effective parent education activities. Plans will include specific actions for parents requiring more targeted supports to support the education and learning of their child.

2019-20 Actions/Services

2. All sites will submit an annual parent education plan detailing the implementation of effective parent education activities. Plans will include specific actions for parents requiring more targeted supports to support the education and learning of their child.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$3,718	\$5,150	\$5,305
Source	Title I	Title I	Title I
Budget Reference	4000-4999: Books And Supplies Estimated Cost: Site Parent Ed Allocation-Cost Center 301099	4000-4999: Books And Supplies Estimated Cost: Site Parent Ed Allocation-Cost Center 301099	4000-4999: Books And Supplies Estimated Cost: Site Parent Ed Allocation-Cost Center 301099

Action 4

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

4. Bilingual paraprofessional staff will provide outreach to increase school/home interaction. The English Learner and Literacy Coordinator will provide professional development and support to outreach staff.

2018-19 Actions/Services

Moved to Goal 5 Action 6

2019-20 Actions/Services

Moved to Goal 5 Action 6

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$258,912		
Source	Supplemental		
Budget Reference	2000-2999: Classified Personnel Salaries Estimated Cost: Bilingual Para & Outreach Assistant Salary and Benefits-Cost Center 709000/709099		
Amount	\$110,127		
Source	Supplemental		
Budget Reference	3000-3999: Employee Benefits Estimated Cost: Bilingual Para & Outreach Assistant Salary and Benefits-Cost Center 709000/709099		
Amount	\$21,815		
Source	Title I		
Budget Reference	2000-2999: Classified Personnel Salaries Estimated Cost: Bilingual Para Salary and Benefits-Cost Center 301099		
Amount	\$5,725		
Source	Title I		
Budget Reference	3000-3999: Employee Benefits Estimated Cost: Bilingual Para Salary and Benefits-Cost Center 301099		

Amount	\$23,369		
Source	Title III		
Budget Reference	2000-2999: Classified Personnel Salaries Estimated Cost: Bilingual Para Salary and Benefits-Cost Center 420300		
Amount	\$11,511		
Source	Title III		
Budget Reference	3000-3999: Employee Benefits Estimated Cost: Bilingual Para Salary and Benefits-Cost Center 420300		

Action 5

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

Students to be Served:

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

All

Location(s):

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

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

2017-18 Actions/Services

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

Modified Action

2018-19 Actions/Services

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

Modified Action

2019-20 Actions/Services

5. We will collaborate with District partners, including, but not limited to Parents for Quality Education and Family Engagement Institute, to establish a coordinated approach to family support and parent engagement through coordinated parent workshops and parent education.

3. We will collaborate with District partners, including, but not limited to Parents for Quality Education and Family Engagement Institute, to establish a coordinated approach to family support and parent engagement through coordinated parent workshops and parent education.

3. We will collaborate with District partners, including, but not limited to Parents for Quality Education and Family Engagement Institute, to establish a coordinated approach to family support and parent engagement through coordinated parent workshops and parent education.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$10,000	\$15,000	\$15,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Estimated Cost: \$1,000/site for Targeted Parent Engagement/classes/Involvement-Cost Center 041500	5000-5999: Services And Other Operating Expenditures Estimated Cost: \$1,500/site for Targeted Parent Engagement/classes/Involvement-Cost Center 709000/709099	5000-5999: Services And Other Operating Expenditures Estimated Cost: \$1,500/site for Targeted Parent Engagement/classes/Involvement-Cost Center 709000/709099

Action 6

All

OR

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

Actions/Services

New Action New Action

4. We offer Programs of Choice at several sites across the district to allow families to choose the best match for their child's education. We will continue to offer an annual Program Showcase is offered

every year to help parents learn about these various program options.

every year to help parents learn about these various program options..

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Modified Goal

Goal 5

Promote collaboration, transparency, and communication with students, families, staff, and the broader community.

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Identified Need:

Increased communication to our stakeholder groups and broader community

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<ul style="list-style-type: none"> Results from parent survey Statistics from the district website to include page access and unique visits 	<ul style="list-style-type: none"> Parent Survey Results: April 17, 2017 406 respondents in English, 18 in Spanish. 5,346-9,781 website visits a month with 	<ul style="list-style-type: none"> Increase Parent Survey Results using Thoughtexchange to 500 respondents in English, 36 in Spanish. Increase website visits per month with 	<ul style="list-style-type: none"> Increase Parent Survey Results using Thoughtexchange to 600 respondents in English, 72 in Spanish. Increase website visits per month with 	<ul style="list-style-type: none"> Increase Parent Survey Results to 700 respondents in English, 145 in Spanish. Increase website visits per month with peak visits occurring

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<ul style="list-style-type: none"> • End user usage statistics from app usage • School Messenger records and logs, including delivery receipts 	<p>peak visits occurring in August and January when families are looking at registration and open enrollment information.</p> <ul style="list-style-type: none"> • Messages are sent on a daily basis regarding attendance, grades, food account balances and other messages via SchoolMessenger. • 200 followers on Twitter and 121 page likes on Facebook. • Mail District Bridge to 12,000 registered voters in our district boundaries. Mail Spanish version directly to 532 families. • Continue to reach 4,545 subscribers via the District Digest. Maintain an open rate higher than the industry average of 16.37%. Currently between 38% and 55%. 	<p>peak visits occurring in August and January when families are looking at registration and open enrollment information.</p> <ul style="list-style-type: none"> • Messages are sent on a daily basis regarding attendance, grades, food account balances and other messages via SchoolMessenger. • Increase to 300 followers on Twitter and 150 page likes on Facebook. • Mail District Bridge to 12,000 registered voters in our district boundaries. Mail Spanish version directly to 532 families. • Continue to reach 4,545 subscribers via the District Digest. Maintain an open rate higher than the industry average of 16.37%. Currently between 38% and 55%. 	<p>peak visits occurring in August and January when families are looking at registration and open enrollment information.</p> <ul style="list-style-type: none"> • Messages are sent on a daily basis regarding attendance, grades, food account balances and other messages via SchoolMessenger. • Increase 400 followers on Twitter and 200 page likes on Facebook. • Mail District Bridge to 12,000 registered voters in our district boundaries. Mail Spanish version directly to 532 families. • Continue to reach 4,545 subscribers via the District Digest. Maintain an open rate higher than the industry average of 16.37%. Currently between 38% and 55%. 	<p>in August and January when families are looking at registration and open enrollment information.</p> <ul style="list-style-type: none"> • Messages are sent on a daily basis regarding attendance, grades, food account balances and other messages via SchoolMessenger. • Maintain or increase 500 followers on Twitter and 250 page likes on Facebook. • Mail District Bridge to 12,000 registered voters in our district boundaries. Mail Spanish version directly to 532 families. • Continue to reach 4,545 subscribers via the District Digest. Maintain an open rate higher than the industry average of 16.37%. Currently between 38% and 55%.

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

1a. Maintain website and communicate regularly through site and other district media.

The School Wires content management/website platform is being utilized to provide a web presence for the entire school district, as well as individual sites for departments and teachers. The School Wires system provides a methodology for integrating a variety of online platforms including Facebook and

2018-19 Actions/Services

1a. Maintain website and communicate regularly through site and other district media.

The School Wires content management/website platform is being utilized to provide a web presence for the entire school district, as well as individual sites for departments and teachers. The School Wires system provides a methodology for integrating a variety of online platforms including Facebook and

2019-20 Actions/Services

1a. Maintain website and communicate regularly through site and other district media.

The School Wires content management/website platform is being utilized to provide a web presence for the entire school district, as well as individual sites for departments and teachers. The School Wires system provides a methodology for integrating a variety of online platforms including Facebook and

Twitter feeds. Additionally, the platform also performs language translations on the fly, integrating the Google Translation service with the content management system of School Wires.

b. Survey parents about communication services provided by the Sunnyvale School District.

This task will be leveraged through the following district services: Thoughtexchange, Survey Monkey, School Messenger, and School Wires. School Messenger is a notification system tied to our student database. This tool allows us to communicate with every family in our learning community through voice, email, and instant message. And also translates messages into different languages regardless of the medium being used. School Messenger allows us to both communicate effectively as well as deliver surveys through Survey Monkey, or deliver Web content directly to community stakeholders.

Twitter feeds. Additionally, the platform also performs language translations on the fly, integrating the Google Translation service with the content management system of School Wires.

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Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$18,335	\$15,768	\$16,556
Source	General Fund	General Fund	General Fund
Budget Reference	5000-5999: Services And Other Operating Expenditures Estimated Cost: Schoolwires Contract by Blackboard Inc.- Estimated 5% Increase Over 16-17-Cost Center 072300	5000-5999: Services And Other Operating Expenditures Estimated Cost: Schoolwires Contract by Blackboard Inc.- Estimated 5% Increase Over 17-18-Cost Center 072300	5000-5999: Services And Other Operating Expenditures Estimated Cost: Schoolwires Contract by Blackboard Inc.- Estimated 5% Increase Over 18-19-Cost Center 072300

Action 2

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

2017-18 Actions/Services

2. We will continue to promote custom phone apps to increase access for all families.

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

Unchanged Action

2018-19 Actions/Services

2. We will continue to promote custom phone apps to increase access for all families.

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

Unchanged Action

2019-20 Actions/Services

2. We will continue to promote custom phone apps to increase access for all families.

These apps are provided as a service by School Messenger, our notification system, by PowerSchool, our student database provider, and School Wires, our website platform provider. Many of our families do not have access to a computer at home. They access the services we provide on the web via their smartphones, tablets, or chrome devices. These apps provide a functional "doorway" into our services that allow for more interaction, integration, and accessibility. Translation services are also supported through the apps and provide an easy to navigate interface for our families. Apps are provided for both iOS and Android devices.

These apps are provided as a service by School Messenger, our notification system, by PowerSchool, our student database provider, and School Wires, our website platform provider. Many of our families do not have access to a computer at home. They access the services we provide on the web via their smartphones, tablets, or chrome devices. These apps provide a functional "doorway" into our services that allow for more interaction, integration, and accessibility. Translation services are also supported through the apps and provide an easy to navigate interface for our families. Apps are provided for both iOS and Android devices.

These apps are provided as a service by School Messenger, our notification system, by PowerSchool, our student database provider, and School Wires, our website platform provider. Many of our families do not have access to a computer at home. They access the services we provide on the web via their smartphones, tablets, or chrome devices. These apps provide a functional "doorway" into our services that allow for more interaction, integration, and accessibility. Translation services are also supported through the apps and provide an easy to navigate interface for our families. Apps are provided for both iOS and Android devices.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$20,580	\$20,816	\$21,857
Source	General Fund	General Fund	General Fund
Budget Reference	5000-5999: Services And Other Operating Expenditures Estimated Cost: School Messenger by Reliance Communications- Estimated Increase of 5% over 16-17-Cost Center 076200	5000-5999: Services And Other Operating Expenditures Estimated Cost: School Messenger by Reliance Communications- Estimated Increase of 5% over 17-18-Cost Center 07230	5000-5999: Services And Other Operating Expenditures Estimated Cost: School Messenger by Reliance Communications- Estimated Increase of 5% over 18-19-Cost Center 07230

Amount	\$34,986	\$36,057	\$37,860
Source	General Fund	General Fund	General Fund
Budget Reference	5000-5999: Services And Other Operating Expenditures Estimated Cost: Powerschool Contract-Estimated 5% Cost Increase Over 1617-Cost Center 072300	5000-5999: Services And Other Operating Expenditures Estimated Cost: Powerschool Contract-Estimated 5% Cost Increase Over 1617-Cost Center 072300	5000-5999: Services And Other Operating Expenditures Estimated Cost: Powerschool Contract-Estimated 5% Cost Increase Over 1617-Cost Center 072300
Source	General Fund	General Fund	General Fund
Budget Reference	5000-5999: Services And Other Operating Expenditures Schoolwires License Agreement Costs Accounted for in Goal 5, Action 1-Cost Center 072300	5000-5999: Services And Other Operating Expenditures Schoolwires License Agreement Costs Accounted for in Goal 5, Action 1-Cost Center 072300	5000-5999: Services And Other Operating Expenditures Schoolwires License Agreement Costs Accounted for in Goal 5, Action 1-Cost Center 072300

Action 3

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

2017-18 Actions/Services

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

Unchanged Action

2018-19 Actions/Services

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

Unchanged Action

2019-20 Actions/Services

3.We will continue to work to improve online registration to support the process for new families.

The school district provides the Info Snap online registration service as a mechanism for parents to have better control over the student data that is collected and maintained. It also provides translation services for non-English speakers. We have reduced the number of fields, and indeed pages, of the registration process as requested by stakeholders.

3.We will continue to work to improve online registration to support the process for new families.

The school district provides the Info Snap online registration service as a mechanism for parents to have better control over the student data that is collected and maintained. It also provides translation services for non-English speakers. We have reduced the number of fields, and indeed pages, of the registration process as requested by stakeholders.

3.We will continue to work to improve online registration to support the process for new families.

The school district provides the Info Snap online registration service as a mechanism for parents to have better control over the student data that is collected and maintained. It also provides translation services for non-English speakers. We have reduced the number of fields, and indeed pages, of the registration process as requested by stakeholders.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$103,513	\$101,774	\$103,513
Source	General Fund	General Fund	General Fund
Budget Reference	2000-2999: Classified Personnel Salaries Estimated Cost: Network Systems Specialist Salary & Benefits 4% COLA)-Cost Center 072300	2000-2999: Classified Personnel Salaries Estimated Cost: Network Systems Specialist Salary & Benefits -Cost Center 072300	2000-2999: Classified Personnel Salaries Estimated Cost: Network Systems Specialist Salary & Benefits -Cost Center 072300
Amount	\$34,722	\$36,448	\$39,459
Source	General Fund	General Fund	General Fund
Budget Reference	3000-3999: Employee Benefits Estimated Cost: Network Systems Specialist Salary & Benefits 4% COLA)-Cost Center 072300	3000-3999: Employee Benefits Estimated Cost: Network Systems Specialist Salary & Benefits -Cost Center 072300	3000-3999: Employee Benefits Estimated Cost: Network Systems Specialist Salary & Benefits -Cost Center 072300

Amount	\$23,431	\$24,107	\$25,312
Source	General Fund	General Fund	General Fund
Budget Reference	5000-5999: Services And Other Operating Expenditures Estimated Cost: Infosnap Contract- Estimated 5% Cost Increase Over 16-17-Cost Center 076200	5000-5999: Services And Other Operating Expenditures Estimated Cost: Infosnap Contract- Estimated 5% Cost Increase Over 17-18-Cost Center 072300	5000-5999: Services And Other Operating Expenditures Estimated Cost: Infosnap Contract- Estimated 5% Cost Increase Over 18-19-Cost Center 072300

Action 4

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

2017-18 Actions/Services

4. We will continue to focus on communicating positive messages regarding our school and school communities.

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

Unchanged Action

2018-19 Actions/Services

4. We will continue to focus on communicating positive messages regarding our school and school communities.

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

Unchanged Action

2019-20 Actions/Services

4. We will continue to focus on communicating positive messages regarding our school and school communities.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$92,772	\$98,449	\$101,435
Source	General Fund	General Fund	General Fund
Budget Reference	2000-2999: Classified Personnel Salaries Estimated Cost: Communications Coordinator Salary & Benefits-Cost Center 071200	2000-2999: Classified Personnel Salaries Estimated Cost: Communications Coordinator Salary & Benefits-Cost Center 071200	2000-2999: Classified Personnel Salaries Estimated Cost: Communications Coordinator Salary & Benefits-Cost Center 071200
Amount	\$33,993	\$36,348	\$39,665
Source	General Fund	General Fund	General Fund
Budget Reference	3000-3999: Employee Benefits Estimated Cost: Communications Coordinator Salary & Benefits-Cost Center 071200	3000-3999: Employee Benefits Estimated Cost: Communications Coordinator Salary & Benefits-Cost Center 071200	3000-3999: Employee Benefits Estimated Cost: Communications Coordinator Salary & Benefits-Cost Center 071200

Action 5

OR

Actions/Services

	New Action	Unchanged Action
	5. Sunnyvale School District will continue to participate in a Health Collaborative to implement Health and Wellness activities for all families. Through community partnerships, this team will work to support a health focus at all sites, and specifically target Title I sites where Physical Fitness data is in need of improvement.	5. Sunnyvale School District will continue to participate in a Health Collaborative to implement Health and Wellness activities for all families. Through community partnerships, this team will work to support a health focus at all sites, and specifically target Title I sites where Physical Fitness data is in need of improvement.

Budgeted Expenditures

Amount		\$79,612	\$80,277
Source		General Fund	General Fund
Budget Reference		2000-2999: Classified Personnel Salaries Estimated Cost: Wellness Coordinator Salary and Benefits- Cost Center 045500	2000-2999: Classified Personnel Salaries Estimated Cost: Wellness Coordinator Salary and Benefits- Cost Center 045500
Amount		\$30,482	\$32,670
Source		General Fund	General Fund
Budget Reference		3000-3999: Employee Benefits Estimated Cost: Wellness Coordinator Salary and Benefits- Cost Center 045500	3000-3999: Employee Benefits Estimated Cost: Wellness Coordinator Salary and Benefits- Cost Center 045500

Action 6

OR

Actions/Services

Unchanged Action	New Action	Unchanged Action
	6. Bilingual paraprofessional staff will provide outreach to increase school/home interaction. The English Learner and Literacy Coordinator will provide professional development and support to outreach staff.	6. Bilingual paraprofessional staff will provide outreach to increase school/home interaction. The English Learner and Literacy Coordinator will provide professional development and support to outreach staff.

Budgeted Expenditures

Amount		\$164,925	\$168,821
Source		Supplemental	Supplemental
Budget Reference		2000-2999: Classified Personnel Salaries Estimated Cost: Outreach Assistant Salary & Benefits-Cost Center 709000/709099	2000-2999: Classified Personnel Salaries Estimated Cost: Outreach Assistant Salary & Benefits-Cost Center 709000/709099
Amount		\$78,948	\$84,482
Source		Supplemental	Supplemental
Budget Reference		3000-3999: Employee Benefits Estimated Cost: Outreach Assistant Salary & Benefits-Cost Center 709000/709099	3000-3999: Employee Benefits Estimated Cost: Outreach Assistant Salary & Benefits-Cost Center 709000/709099
Amount		\$30,177	\$30,515
Source		Title I	Title I
Budget Reference		2000-2999: Classified Personnel Salaries Estimated Cost: Bilingual Para Salary & Benefits-Cost Center 301099	2000-2999: Classified Personnel Salaries Estimated Cost: Bilingual Para Salary & Benefits-Cost Center 301099
Amount		\$9,147	\$9,940
Source		Title I	Title I
Budget Reference		3000-3999: Employee Benefits Estimated Cost: Bilingual Para Salary & Benefits-Cost Center 301099	3000-3999: Employee Benefits Estimated Cost: Bilingual Para Salary & Benefits-Cost Center 301099
Amount		\$102,775	\$104,020
Source		Title III	Title III
Budget Reference		2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries

		Estimated Cost: Bilingual Para Salary & Benefits-Cost Center 420300	Estimated Cost: Bilingual Para Salary & Benefits-Cost Center 420300
Amount		\$41,278	\$44,087
Source		Title III	Title III
Budget Reference		3000-3999: Employee Benefits Estimated Cost: Bilingual Para Salary & Benefits-Cost Center 420300	3000-3999: Employee Benefits Estimated Cost: Bilingual Para Salary & Benefits-Cost Center 420300

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

Goal 6

Extended learning opportunities will continue to meet the needs of all students.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 2: State Standards (Conditions of Learning)
 Priority 3: Parental Involvement (Engagement)
 Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 7: Course Access (Conditions of Learning)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Identified Need:

Current assessment data shows that students below grade level need additional learning and support in order to grow academically, while students above grade level need learning opportunities to allow for further academic growth and engagement.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
CAASPP STAR Reading Math performance Demographic information for students in advanced math class.	Demographic data for advanced math: In Math 6/7, 10% of students are Socio- Economically Disadvantaged and 7% are Hispanic.	Percent of socio- economically disadvantaged students in advanced math will increase from current average of 7% to 20%. Percent of Hispanic	Percent of socio- economically disadvantaged students in advanced math will increase from current average of 12% to 20%. Percent of Hispanic	Percent of socio- economically disadvantaged students in advanced math will increase from current average of 12% to 20%. Percent of Hispanic

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>Summer reading loss on STAR for Summer Explorations students. Parent participation for STK students in Back to School Night and Open House.</p>	<p>In Math 7/8, 10% of students are Socio-Economically Disadvantaged and 9% are Hispanic. In Algebra, 5% of students are Socio-Economically Disadvantaged and 0% are Hispanic. In Geometry 4% of students are Socio-Economically Disadvantaged and 3% are Hispanic.</p> <p>37% of KLAS students were proficient on ELA CAASPP. 42% of KLAS students were proficient on Math CAASPP Students in KLAS increased and average of 67 scaled score point in STAR Reading from September to March.</p> <p>Students who attended Summer Explorations increased by an average of 6 scaled score points on the STAR Reading assessment between spring of the 2015-2016 school year and</p>	<p>students in advanced math will increase from 5% to 15%</p> <p>The percent of KLAS student proficient on ELA CAASPP will increase from 36% to 42%. The percent of KLAS students proficient on Math CAASPP will increase from 35% to 41%</p> <p>Students who participate in expanded learning opportunities will increase their growth in the following assessments:</p> <ul style="list-style-type: none"> • Renaissance Learning STAR Reading assessments. • CAASPP ELA and Math assessments <p>Students who attend summer school will maintain their STAR Reading scaled score between spring and fall administrations.</p> <p>At least 90% of parents whose children attended STK will attend Back to</p>	<p>students in advanced math will increase from 8% to 15%</p> <p>The percent of KLAS student proficient on ELA CAASPP will increase from 36% to 42%. The percent of KLAS students proficient on Math CAASPP will increase from 35% to 41%</p> <p>Students who participate in expanded learning opportunities will increase their growth in the following assessments:</p> <ul style="list-style-type: none"> • Renaissance Learning STAR Reading assessments. • CAASPP ELA and Math assessments <p>Students who attend summer school will maintain their STAR Reading scaled score between spring and fall administrations.</p> <p>At least 90% of parents whose children attended STK will attend Back to</p>	<p>students in advanced math will increase from 8% to 15%</p> <p>The percent of KLAS student proficient on ELA CAASPP will increase from 36% to 42%. The percent of KLAS students proficient on Math CAASPP will increase from 35% to 41%</p> <p>Students who participate in expanded learning opportunities will increase their growth in the following assessments:</p> <ul style="list-style-type: none"> • Renaissance Learning STAR Reading assessments. • CAASPP ELA and Math assessments <p>Students who attend summer school will maintain their STAR Reading scaled score between spring and fall administrations.</p> <p>At least 90% of parents whose children attended</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	beginning of the 2016-2017 school year.	School Night and Open House.	School Night, Parent Conferences and Open House.	STK will attend Back to School and Open House.

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

1. The Stanford Partnership Summer School program will be maintained with an emphasis on targeting low socioeconomic

2018-19 Actions/Services

1. The Stanford Partnership Summer School program will be maintained with an emphasis on targeting low socioeconomic

2019-20 Actions/Services

1. The Stanford Partnership Summer School program will be maintained with an emphasis on targeting low socioeconomic

students and English Learners. This program will continue to provide an opportunity for enrichment and a means to prevent summer learning loss with a focus on academic language, oral language and language functions to support EL progress toward English proficiency.

students and English Learners. This program will continue to provide an opportunity for enrichment and a means to prevent summer learning loss with a focus on academic language, oral language and language functions to support EL progress toward English proficiency.

students and English Learners. This program will continue to provide an opportunity for enrichment and a means to prevent summer learning loss with a focus on academic language, oral language and language functions to support EL progress toward English proficiency.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$175,000	\$190,937	\$196,665
Source	Supplemental	General Fund	General Fund
Budget Reference	1000-1999: Certificated Personnel Salaries Estimated Cost: Summer School Teacher & Principal Salary- Estimated 4% COLA-Cost Center 018700	1000-1999: Certificated Personnel Salaries Estimated Cost: Summer School Teacher & Principal Salary- Estimated 3% COLA-Cost Center 018700	1000-1999: Certificated Personnel Salaries Estimated Cost: Summer School Teacher & Principal Salary- Estimated 3% COLA-Cost Center 018700
Amount	\$19,900	\$17,700	\$18,231
Source	Supplemental	General Fund	General Fund
Budget Reference	2000-2999: Classified Personnel Salaries Estimated Cost: Summer School Classified Salaries-Estimated 4% COLA-Cost Center 018700	2000-2999: Classified Personnel Salaries Estimated Cost: Summer School Classified Salaries-Estimated 3% COLA-Cost Center 018700	2000-2999: Classified Personnel Salaries Estimated Cost: Summer School Classified Salaries-Estimated 3% COLA-Cost Center 018700

Amount	\$28,403	\$37,953	\$39,092
Source	Supplemental	General Fund	General Fund
Budget Reference	3000-3999: Employee Benefits Estimated Cost: Summer School Statutory Deductions-Cost Center 018700	3000-3999: Employee Benefits Estimated Cost: Summer School Statutory Deductions-Cost Center 018700	3000-3999: Employee Benefits Estimated Cost: Summer School Statutory Deductions-Cost Center 018700
Amount	\$1,000	\$1,000	\$1,000
Source	Supplemental	General Fund	General Fund
Budget Reference	4000-4999: Books And Supplies Estimated Cost: Summer School Books & Supplies Cost-Cost Center 018700	4000-4999: Books And Supplies Estimated Cost: Summer School Books & Supplies Cost-Cost Center 018700	4000-4999: Books And Supplies Estimated Cost: Summer School Books & Supplies Cost-Cost Center 018700
Amount	\$27,000	\$28,000	\$29,000
Source	Supplemental	General Fund	General Fund
Budget Reference	5700-5799: Transfers Of Direct Costs Estimated Cost: Summer School Transportation-Cost Center 018700	5700-5799: Transfers Of Direct Costs Summer School Costs - Transportation-Cost Center 018700	5700-5799: Transfers Of Direct Costs Summer School Costs - Transportation-Cost Center 018700
Amount	\$1,000	\$1,000	\$1,000
Source	Supplemental	General Fund	General Fund
Budget Reference	5000-5999: Services And Other Operating Expenditures Estimated Costs: Summer School Services and Other Costs -Cost Center 018700	5000-5999: Services And Other Operating Expenditures Estimated Costs: Summer School Services and Other Costs -Cost Center 018700	5000-5999: Services And Other Operating Expenditures Estimated Costs: Summer School Services and Other Costs -Cost Center 018700

Action 2

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

Specific Schools: All elementary schools
Specific Grade Spans: Incoming kindergarten

Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

2. We will maintain our partnership with Family Engagement Institute to provide the Stretch to Kindergarten Program for 60 incoming kindergarten students. While our first priority will be low socioeconomic students who have not attended preschool, we will expand our target population to all low SES students, regardless of their previous pre-school experience. This program will provide students with the academic skills necessary to support English learners' progress toward English proficiency, and will increase all students' Kindergarten

2018-19 Actions/Services

2. We will maintain our partnership with Family Engagement Institute to provide the Stretch to Kindergarten Program for 60 incoming kindergarten students. While our first priority will be low socioeconomic students who have not attended preschool, we will continue to recruit low SES students, regardless of their previous pre-school experience. This program will provide students with the academic skills necessary to support English learners' progress toward English proficiency, and will increase all students' Kindergarten readiness. Stretch to Kindergarten will

2019-20 Actions/Services

2. We will maintain our partnership with Family Engagement Institute to provide the Stretch to Kindergarten Program for 60 incoming kindergarten students. While our first priority will be low socioeconomic students who have not attended preschool, we will continue to recruit low SES students, regardless of their previous pre-school experience. This program will provide students with the academic skills necessary to support English learners' progress toward English proficiency, and will increase all students' Kindergarten readiness. Stretch to Kindergarten will

readiness. Stretch to Kindergarten will also partner with parents to promote parental participation and provide parent education during the summer program and throughout the school year.

also partner with parents to promote parental participation and provide parent education during the summer program and throughout the school year.

also partner with parents to promote parental participation and provide parent education during the summer program and throughout the school year.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$15,000	\$22,218	\$22,885
Source	Supplemental	General Fund	General Fund
Budget Reference	1000-1999: Certificated Personnel Salaries Estimated Cost: Stretch to Kinder Teachers-Estimated 4% COLA-Cost Center 018700	1000-1999: Certificated Personnel Salaries Estimated Cost: Stretch to Kinder Teachers-Estimated 3% COLA-Cost Center 018700	1000-1999: Certificated Personnel Salaries Estimated Cost: Stretch to Kinder Teachers-Estimated 3% COLA-Cost Center 018700
Amount	\$3,000	\$5,330	\$5,490
Source	Supplemental	General Fund	General Fund
Budget Reference	2000-2999: Classified Personnel Salaries Estimated Cost: Stretch to Kinder Office Assistant Salary-Estimated 4% COLA-Cost Center 018700	2000-2999: Classified Personnel Salaries Estimated Cost: Stretch to Kinder Office Assistant Salary-Estimated 3% COLA-Cost Center 018700	2000-2999: Classified Personnel Salaries Estimated Cost: Stretch to Kinder Office Assistant Salary-Estimated 3% COLA-Cost Center 018700
Amount	\$2,614	\$5,779	\$6,535
Source	Supplemental	General Fund	General Fund
Budget Reference	3000-3999: Employee Benefits Estimated Cost: Stretch to Kinder Statutory Deductions-Cost Center 018700	3000-3999: Employee Benefits Estimated Cost: Stretch to Kinder Statutory Deductions-Cost Center 018700	3000-3999: Employee Benefits Estimated Cost: Stretch to Kinder Statutory Deductions-Cost Center 018700

Action 3

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

Schoolwide

Location(s):

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

Specific Schools: Bishop, Columbia Middle, Ellis, Fairwood, Lakewood, San Miguel, Vargas

Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

3. After school KLAS (Kids Learning After School) programs will continue at seven school sites. We will locally fund an increased allocation to each of the KLAS sites to increase access to the program.

2018-19 Actions/Services

3. After school KLAS (Kids Learning After School) programs will continue at seven school sites. We will locally fund an increased allocation to each of the KLAS sites to increase access to the program.

2019-20 Actions/Services

3. After school KLAS (Kids Learning After School) programs will continue at seven school sites. We will locally fund an increased allocation to each of the KLAS sites to increase access to the program.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$599,804	\$607,574	\$612,761
Source	General Fund	General Fund	General Fund
Budget Reference	2000-2999: Classified Personnel Salaries Estimated Cost: KLAS Salaries & Benefits with General Fund Encroachment-Cost Center 601001/601000	2000-2999: Classified Personnel Salaries Estimated Cost: KLAS Salaries & Benefits with General Fund Encroachment-Cost Center 601001/601000	2000-2999: Classified Personnel Salaries Estimated Cost: KLAS Salaries & Benefits with General Fund Encroachment-Cost Center 601001/601000
Amount	\$259,180	\$302,710	\$321,130
Source	General Fund	General Fund	General Fund
Budget Reference	3000-3999: Employee Benefits Estimated Cost: KLAS Salaries & Benefits with General Fund Encroachment-Cost Center 601001/601000	3000-3999: Employee Benefits Estimated Cost: KLAS Salaries & Benefits with General Fund Encroachment-Cost Center 601001/601000	3000-3999: Employee Benefits Estimated Cost: KLAS Salaries & Benefits with General Fund Encroachment-Cost Center 601001/601000
Amount	\$10,500	\$10,500	\$10,500
Source	General Fund	General Fund	General Fund
Budget Reference	4000-4999: Books And Supplies Estimated Cost: KLAS Materials & Supplies with General Fund Encroachment-Cost Center 601001/601000	4000-4999: Books And Supplies Estimated Cost: KLAS Materials & Supplies with General Fund Encroachment-Cost Center 601001/601000	4000-4999: Books And Supplies Estimated Cost: KLAS Materials & Supplies with General Fund Encroachment-Cost Center 601001/601000
Amount	\$170,200	\$182,500	\$191,625
Source	General Fund	General Fund	General Fund
Budget Reference	5000-5999: Services And Other Operating Expenditures Estimated Cost: KLAS Services & Other Costs with General Fund Encroachment-Cost Center 601001/601000	5000-5999: Services And Other Operating Expenditures Estimated Cost: KLAS Services & Other Costs with General Fund Encroachment-Cost Center 601001/601000	5000-5999: Services And Other Operating Expenditures Estimated Cost: KLAS Services & Other Costs with General Fund Encroachment-Cost Center 601001/601000

Amount	\$12,435	\$12,031	\$12,219
Source	Supplemental	Supplemental	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Estimated Cost: KLAS Data Tracking & Support Salary & Benefits- Estimated 4% COLA-Cost Center 709000	2000-2999: Classified Personnel Salaries Estimated Cost: KLAS Data Tracking & Support Salary & Benefits(20%)- Estimated 3% COLA-Cost Center 709000	2000-2999: Classified Personnel Salaries Estimated Cost: KLAS Data Tracking & Support Salary & Benefits(20%)- Estimated 3% COLA-Cost Center 709000
Amount	\$4,576	\$4,824	\$5,180
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits Estimated Cost: KLAS Data Tracking & Support Salary & Benefits- Estimated 4% COLA-Cost Center 709000	3000-3999: Employee Benefits Estimated Cost: KLAS Data Tracking & Support Salary & Benefits(20%)- Estimated 3% COLA-Cost Center 709000	3000-3999: Employee Benefits Estimated Cost: KLAS Data Tracking & Support Salary & Benefits(20%)- Estimated 3% COLA-Cost Center 709000

Action 4

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

Students to be Served:

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

All

Location(s):

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

Specific Schools: Columbia and Sunnyvale Middle Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

4. Students will continue to have the opportunity to pursue an advanced math pathway in middle school. The middle school program will continue with its electives program which includes Spanish, art, music and computers.

2018-19 Actions/Services

4. Students will continue to have the opportunity to pursue an advanced math pathway in middle school. The middle school program will continue with its electives program which includes Spanish, art, music and computers.

2019-20 Actions/Services

4. Students will continue to have the opportunity to pursue an advanced math pathway in middle school. The middle school program will continue with its electives program which includes Spanish, art, music and computers.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$88,643	\$89,895	\$91,388
Source	General Fund	General Fund	General Fund
Budget Reference	1000-1999: Certificated Personnel Salaries Estimated Cost: Average Teacher Costs-Salaries & Benefits(.20 FTE Per Class) for five classes-Cost Center 018100	1000-1999: Certificated Personnel Salaries Estimated Cost: Average Teacher Costs-Salaries & Benefits(.20 FTE Per Class) for five classes-Cost Center 018100	1000-1999: Certificated Personnel Salaries Estimated Cost: Average Teacher Costs-Salaries & Benefits(.20 FTE Per Class) for five classes-Cost Center 018100
Amount	\$28,851	\$30,924	\$33,265
Source	General Fund	General Fund	General Fund
Budget Reference	3000-3999: Employee Benefits Estimated Cost: Average Teacher Costs-Salaries & Benefits(.20 FTE Per Class) for five classes-Cost Center 018100	3000-3999: Employee Benefits Estimated Cost: Average Teacher Costs-Salaries & Benefits(.20 FTE Per Class) for five classes-Cost Center 018100	3000-3999: Employee Benefits Estimated Cost: Average Teacher Costs-Salaries & Benefits(.20 FTE Per Class) for five classes-Cost Center 018100

Action 5

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Low Income

Scope of Services:

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

Schoolwide

Location(s):

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

Specific Schools: Columbia, Sunnyvale Middle

Actions/Services

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

Modified Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

5. AVID will continue at Columbia and Sunnyvale Middle Schools (two sections at each school) in 7th and 8th grades. Sunnyvale Middle will have one section of AVID Excel which is targeted to long-term EL and RFEP students. We will explore the option of adding AVID at the elementary level.

2018-19 Actions/Services

5. AVID will continue at Columbia and Sunnyvale Middle Schools (two sections at each school) in 7th and 8th grades. Sunnyvale Middle will have two sections of AVID Excel which is targeted to long-term EL and RFEP students.

2019-20 Actions/Services

5. AVID will continue at Columbia and Sunnyvale Middle Schools (two sections at each school) in 7th and 8th grades. Sunnyvale Middle will have two sections of AVID Excel which is targeted to long-term EL and RFEP students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$88,643	\$89,895	\$91,388
Source	General Fund	General Fund	General Fund
Budget Reference	1000-1999: Certificated Personnel Salaries Estimated Cost: Teacher salaries and benefits-Average Teacher Cost-(2 sections at each middle school & one Excel section)-Cost Center 018100	1000-1999: Certificated Personnel Salaries Estimated Cost: Teacher salaries and benefits-Average Teacher Cost-(2 sections at each middle school & one Excel section)-Cost Center 018100	1000-1999: Certificated Personnel Salaries Estimated Cost: Teacher salaries and benefits-Average Teacher Cost-(2 sections at each middle school & one Excel section)-Cost Center 018100
Amount	\$28,851	\$30,924	\$33,265

Source	General Fund	General Fund	General Fund
Budget Reference	3000-3999: Employee Benefits Estimated Cost: Teacher salaries and benefits-Average Teacher Cost-(2 sections at each middle school & one Excel section)-Cost Center 018100	3000-3999: Employee Benefits Estimated Cost: Teacher salaries and benefits-Average Teacher Cost-(2 sections at each middle school & one Excel section)-Cost Center 018100	3000-3999: Employee Benefits Estimated Cost: Teacher salaries and benefits-Average Teacher Cost-(2 sections at each middle school & one Excel section)-Cost Center 018100
Amount	\$1,221	\$1,258	\$1,295
Source	General Fund	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Estimated Cost: AVID Coordinator Stipend Level 2 with statutory deductions - Estimated 4% COLA-Cost Center 709000	1000-1999: Certificated Personnel Salaries Estimated Cost: AVID Coordinator Stipend Level 2 with statutory deductions - Estimated 3% COLA-Cost Center 709000	1000-1999: Certificated Personnel Salaries Estimated Cost: AVID Coordinator Stipend Level 2 with statutory deductions - Estimated 3% COLA-Cost Center 709000
Amount	\$213	\$243	\$274
Source	General Fund	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits Estimated Cost: AVID Coordinator Stipend Level 2 with statutory deductions - Estimated 4% COLA-Cost Center 709000	3000-3999: Employee Benefits Estimated Cost: AVID Coordinator Stipend Level 2 with statutory deductions - Estimated 3% COLA-Cost Center 709000	3000-3999: Employee Benefits Estimated Cost: AVID Coordinator Stipend Level 2 with statutory deductions - Estimated 3% COLA-Cost Center 709000
Amount	\$1,966	\$6,880	\$7,224
Source	General Fund	Supplemental	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Estimated Cost: Conference expense for District AVID Coordinator-Estimated 5% increase over 16-17-Cost Center 709000	5000-5999: Services And Other Operating Expenditures Estimated Cost: Conference expense for District AVID Coordinator-Estimated 5% increase over 17-18-Cost Center 709000	5000-5999: Services And Other Operating Expenditures Estimated Cost: Conference expense for District AVID Coordinator-Estimated 5% increase over 18-19-Cost Center 709000

Amount	\$1,638	\$2,642	\$2,721
Source	General Fund	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Estimated Cost: Sub Cost & Statutory Deductions for Release Days for Site Visits, Field Trips & Conference Attendance - Estimated 4% COLA-Cost Center 709000	1000-1999: Certificated Personnel Salaries Estimated Cost: Sub Cost & Statutory Deductions for Release Days for Site Visits, Field Trips & Conference Attendance - Estimated 3% COLA-Cost Center 709000	1000-1999: Certificated Personnel Salaries Estimated Cost: Sub Cost & Statutory Deductions for Release Days for Site Visits, Field Trips & Conference Attendance - Estimated 3% COLA-Cost Center 709000
Amount	\$50	\$80	\$82
Source	General Fund	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits Estimated Cost: Sub Cost & Statutory Deductions for Release Days for Site Visits, Field Trips & Conference Attendance - Estimated 4% COLA-Cost Center 709000	3000-3999: Employee Benefits Estimated Cost: Sub Cost & Statutory Deductions for Release Days for Site Visits, Field Trips & Conference Attendance - Estimated 3% COLA-Cost Center 709000	3000-3999: Employee Benefits Estimated Cost: Sub Cost & Statutory Deductions for Release Days for Site Visits, Field Trips & Conference Attendance - Estimated 3% COLA-Cost Center 709000
Amount	\$14,847	\$15,370	\$16,139
Source	General Fund	Supplemental	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Estimated Cost: Annual AVID Membership-Estimated 5% Increase Over 16-17-Cost Center 709000	5000-5999: Services And Other Operating Expenditures Estimated Cost: Annual AVID Membership-Estimated 5% Increase Over 17-18-Cost Center 709000	5000-5999: Services And Other Operating Expenditures Estimated Cost: Annual AVID Membership-Estimated 5% Increase Over 18-19-Cost Center 709000

Action 6

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Modified Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

6. Before and after school tutorials will target students who are below grade level in either math or reading. Tutorials will continue to use online programs like ST Math, Read Naturally and ALEKS, as well as teacher-created curriculum to strategically target and develop students' math and reading skills. 4-8th grade students at San Miguel and Columbia Middle School will utilize Read180/System44 during reading intervention periods.

2018-19 Actions/Services

6. Before and after school tutorials will continue to target students who are below grade level in either math or reading. Tutorials will use Leveled Literacy Intervention, leveled readers, Do the Math, 95% and teacher-created curricula to strategically target and develop students' math and reading skills.

2019-20 Actions/Services

6. Before and after school tutorials will continue to target students who are below grade level in either math or reading. Tutorials will use Leveled Literacy Intervention, leveled readers, Do the Math, 95% and teacher-created curricula to strategically target and develop students' math and reading skills.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$31,162	\$32,098	\$33,062
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Estimated Cost: Teacher Tutoring Hourly-\$54.96/hour & Statutory	1000-1999: Certificated Personnel Salaries Estimated Cost: Teacher Tutoring Hourly-\$56.61/hour & Statutory	1000-1999: Certificated Personnel Salaries Estimated Cost: Teacher Tutoring Hourly-\$58.31/hour & Statutory

	Deductions-Estimated 4% COLA-Cost Center 709000	Deductions-Estimated 3% COLA-Cost Center 709000/709099	Deductions-Estimated 3% COLA-Cost Center 709000
Amount	\$5,441	\$6,199	\$6,996
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits Estimated Cost: Teacher Tutoring Hourly-\$54.96/hour & Statutory Deductions-Estimated 4% COLA-Cost Center 709000	3000-3999: Employee Benefits Estimated Cost: Teacher Tutoring Hourly-\$56.61/hour & Statutory Deductions-Estimated 3% COLA-Cost Center 709000/709099	3000-3999: Employee Benefits Estimated Cost: Teacher Tutoring Hourly-\$58.31/hour & Statutory Deductions-Estimated 3% COLA-Cost Center 709000
Amount	\$23,908	\$24,625	\$25,365
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Estimated Cost: Teacher Tutoring Hourly-\$54.96/hour & Statutory Deductions-Estimated 4% COLA-Cost Center 709000	1000-1999: Certificated Personnel Salaries Estimated Cost: Teacher Tutorials Hourly-\$56.61/hour & Statutory Deductions-Estimated 3% COLA-Cost Center 709000/709099	1000-1999: Certificated Personnel Salaries Estimated Cost: Teacher Tutorials Hourly-\$56.61/hour & Statutory Deductions-Estimated 3% COLA-Cost Center 709000/709099
Amount	\$4,175	\$4,755	\$5,367
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits Estimated Cost: Teacher Tutoring Hourly-\$54.96/hour & Statutory Deductions-Estimated 4% COLA-Cost Center 709000	3000-3999: Employee Benefits Estimated Cost: Teacher Tutorials Hourly-\$56.61/hour & Statutory Deductions-Estimated 3% COLA-Cost Center 709000/709099	3000-3999: Employee Benefits Estimated Cost: Teacher Tutorials Hourly-\$56.61/hour & Statutory Deductions-Estimated 3% COLA-Cost Center 709000/709099

Amount	\$62,512	\$42,000	\$44,100
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Estimated Cost: ST Math. Read Naturally, Brainpop, IXL Learning, Learning A-Z License Agreements- Estimated 5% Cost Increase Over 16-17-Cost Center 709000/709099	5000-5999: Services And Other Operating Expenditures Estimated Cost: ST Math. Read Naturally, Brainpop, IXL Learning, Learning A-Z License Agreements- Estimated 5% Cost Increase Over 17-18-Cost Center 709000/709099	5000-5999: Services And Other Operating Expenditures Estimated Cost: ST Math. Read Naturally, Brainpop, IXL Learning, Learning A-Z License Agreements- Estimated 5% Cost Increase Over 18-19-Cost Center 709000/709099
Amount	\$9,342	\$11,290	\$11,855
Source	Title I	General Fund	General Fund
Budget Reference	5000-5999: Services And Other Operating Expenditures Estimated Cost: Learning A-Z License Agreement-Estimated 5% Cost Increase Over 16-17-Cost Center 301099	5000-5999: Services And Other Operating Expenditures Estimated Cost: Learning A-Z License Agreement-Estimated 5% Cost Increase Over 16-17-Cost Center 630000	5000-5999: Services And Other Operating Expenditures Estimated Cost: Learning A-Z License Agreement-Estimated 5% Cost Increase Over 16-17-Cost Center 630000

Action 7

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

Location(s):

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

Specific Schools: Sunnysvale Middle School

Actions/Services

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

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

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

Modified Action

Modified Action

Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

7. The SMS library will continue to remain open after school hours to provide a quiet place for students to complete assignments.

Action discontinued.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$11,267		
Source	Supplemental		
Budget Reference	1000-1999: Certificated Personnel Salaries Estimated Cost: Teacher Tutorial Hourly \$54.96/hour & Statutory Deductions-Estimated 4% COLA-Cost Center 709000		
Amount	\$1,967		
Source	Supplemental		
Budget Reference	3000-3999: Employee Benefits Estimated Cost: Teacher Tutorial Hourly \$54.96/hour & Statutory Deductions-Estimated 4% COLA-Cost Center 709000		
Amount	\$13,355		

Source	General Fund		
Budget Reference	2000-2999: Classified Personnel Salaries Estimated Cost: LRC Salary (25%) & Benefits Cost-Cost Center 739500		
Amount	\$3,365		
Source	General Fund		
Budget Reference	3000-3999: Employee Benefits Estimated Cost: LRC Salary (25%) & Benefits Cost-Cost Center 739500		

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds

\$\$3,478,202.00

Percentage to Increase or Improve Services

9.6%

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

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

Based on CalPADS data our unduplicated count is 49.2%.

Sunnyvale School District is a Basic Aid District and does not receive extra Supplemental and/or Concentration funding from the state based on our number of unduplicated youth. We have used the FCMAT calculator to calculate the amount of money that we must target toward services for our Low income, English learner, and Foster Youth. Sunnyvale uses the funds across the district to provide services in the most efficient and effective manner with an acknowledgement that there are youth from the above mentioned subgroups at all our campuses. We are fortunate that our funding is sufficient that we can insure that services are provided on a districtwide basis to meet the needs of all our unduplicated youth at all of our sites. All of the specific services to improve outcomes for unduplicated youth can be found in Section 2 of the LCAP.

Sunnyvale School District is committed to increase and improve services for unduplicated pupils and this is supported by the fact that we currently provide services above our target for Supplemental and Concentration Grant funding. We use data based decision making to monitor the services provided through the programs that serve our low-income, English learners, students with disabilities, and foster youth population.

A few of these actions are highlighted below:

- Effective use of Rtl through PLCs and Data Teams to monitor student progress (Goal 1, Action 5)
- Continue and refine implementation of Restorative Justice (Goal 2, Action 2)
- Stanford Partnership Summer School Program (Goal 6, Action 1)

- Family Engagement Institute Partnership to provide a Kindergarten readiness program to students from low income families who have never attended preschool (Goal 6, Action 2)
- At our Title 1 schools, para-professional support staff provides teachers the opportunity to teach small group lessons providing targeted instruction based on the student's level (Goal 3, Action 7)
- Additional intervention programs are provided for students who do not make expected progress. This takes place through an expanded learning opportunity either before or after school (Goal 6, Action 6)
- Locally fund an increased allocation at each of the KLAS sites to extend the services provided to students and families (Goal 6, Action 3)
- Schools with over 40% English Learners have a bilingual outreach staff to increase and deepen home/school interaction (Goal 5, Action 6)
- Continue to offer additional after school enrichment programs at our Title I schools via our partnership with Starting Arts (Goal 1, Action 3)
- Maintain Coordinator of Literacy and English Learner Support Services to provide targeted support for our EL students to ensure progress toward English proficiency (Goal 3, Action 1)
- Provide additional support to build literacy for our EL students through our partnership with Reading Partners (Goal 3, Action 6)
- Maintain Early Literacy Coaches to provide foundational skills support at our Title I schools (Goal 3, Action 3)
- Add additional coaching support at Sunnyvale and Columbia Middle Schools, Cumberland, Cherry Chase and Fairwood (Goal 3, Action 2)

The total amount budgeted for anticipated expenditures on services for unduplicated youth is \$4,089,317.

As a Basic Aid district, SSD will receive no increase in funds as a result of 5CCR 15494. SSD maintains a General Fund revenue budget of approximately 91 million; 74% of which comes from local property and parcel taxes.

We have used the FCMAT calculator to calculate the MPP for Sunnyvale USD. The actions and services for unduplicated youth described in Section 2 of the LCAP represent increased and improved services.

The increase in services is most easily represented by \$ 4,089,317 budgeted for Actions And Services for Unduplicated youth in 2018-19 LCAP as compared to the projected actuals and encumbrance of \$3,509,786 for Actions And Services for Unduplicated youth in 2017-18 LCAP. This represents a 16.5% increase in services for 2018-19.

Some examples of the increase in services includes:

- Increase in FTE for site instructional Coaches
- Increase in number of teachers trained in Constructing Meaning
- Expansion of the pilot of Panorama Social Emotional Learning Survey

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: 2017-18

Estimated Supplemental and Concentration Grant Funds

\$3,765,279

Percentage to Increase or Improve Services

7.96%

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

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

Based on CalPADS data our unduplicated count is 47.52%.

Sunnyvale School District is a Basic Aid District and does not receive extra Supplemental and/or Concentration funding from the state based on our number of unduplicated youth. We have used the FCMAT calculator to calculate the amount of money that we must target toward services for our Low income, English learner, and Foster Youth. Sunnyvale uses the funds across the district to provide services in the most efficient and effective manner with an acknowledgement that there are youth from the above mentioned subgroups at all our campuses. We are fortunate that our funding is sufficient that we can insure that services are provided on a districtwide basis to meet the needs of all our unduplicated youth at all of our sites. All of the specific services to improve outcomes for unduplicated youth can be found in Section 2 of the LCAP.

Sunnyvale School District is committed to increase and improve services for unduplicated pupils and this is supported by the fact that we currently provide services above our target for Supplemental and Concentration Grant funding. We use data based decision making to monitor the services provided through the programs that serve our low-income, English learners, students with disabilities, and foster youth population.

A few of these actions are highlighted below:

- Effective use of Rtl through PLCs and Data Teams to monitor student progress (Goal 1, Action 5; Goal 3, Action 8)
- Continue and refine implementation of Restorative Justice (Goal 2, Action 2)
- Stanford Partnership Summer School Program (Goal 6, Action 1)
- Family Engagement Institute Partnership to provide a Kindergarten readiness program to students from low income families who have never attended preschool (Goal 6, Action 2)

- At our Title 1 schools, para-professional support staff provides teachers the opportunity to teach small group lessons providing targeted instruction based on the student's level (Goal 3, Action 6)
- Additional intervention programs are provided for students who do not make expected progress. This takes place through an expanded learning opportunity either before or after school (Goal 6, Action 6)
- We have a robust behavior support model in place and we partner with Playworks to connect lunch and recess to a positive school experience (Goal 2, Action 5)
- Locally fund an increased allocation at each of the KLAS sites to extend the services provided to students and families (Goal 6, Action 3)
- Schools with over 40% English Learners have a bilingual outreach staff to increase and deepen home/school interaction (Goal 4, Action 4)
- For foster youth, the district provides individual outreach to families to coordinate services and provides intervention programs for pupils that do not make expected progress (Goal 4, Action 4; Goal 6, Action 6)
- Continue to offer additional after school enrichment programs at our Title I schools via our partnership with Starting Arts (Goal 1, Action 3)
- Maintain Coordinator of Literacy and English Learner Support Services to provide targeted support for our EL students to ensure progress toward English proficiency (Goal 3, Action 1)
- Provide additional support to build literacy for our EL students through our partnership with Reading Partners (Goal 3, Action 6)
- Deepen instructional practices for targeted student groups via a distributive leadership model led by Instructional Coaches and Lead Teachers (Goal 1, Actions 1 and 2; Goal 4, Actions 2, 4, 5)

The total amount of anticipated expenditures on services for unduplicated youth is \$3,732,150.

As a Basic Aid district, SSD will receive no increase in funds as a result of 5CCR 15494. SSD maintains a General Fund revenue budget of approximately 80 million; 76% of which comes from local property and parcel taxes.

We have used the FCMAT calculator to calculate the MPP for Sunnyvale USD. The actions and services for unduplicated youth described in Section 2 of the LCAP represent increased and improved services.

The increase in services is most easily represented by \$ 3,732,150 for Actions And Services for Unduplicated youth in 2017-18 LCAP as compared to a projected \$ 3,302,174 for Actions And Services for Unduplicated youth in 2016-17 LCAP. This represents a 11.6% increase in services for 2017-18.

Some examples of the increase in services includes:

- Increase in FTE for district and site instructional Coaches
- Increase in number of teachers trained in Constructing Meaning
- Expansion of the pilot of Devereaux Students Strengths Assessment (DESSA) to address students' social emotional needs

Addendum

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

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

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

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

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

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

Instructions: Linked Table of Contents

Plan Summary

Annual Update

Stakeholder Engagement

Goals, Actions, and Services

Planned Actions/Services

Demonstration of Increased or Improved Services for Unduplicated Students

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

Plan Summary

The LCAP is intended to reflect an LEA's annual goals, actions, services and expenditures within a fixed three-year planning cycle. LEAs must include a plan summary for the LCAP each year. When developing the LCAP, enter the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous summary information with information relevant to the current year LCAP.

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

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

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

Budget Summary

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

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

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

- **Description of any use(s) of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP:** Briefly describe expenditures included in total General Fund Expenditures that are not included in the total funds budgeted for planned actions/services for the LCAP year. (Note: The total funds budgeted for planned actions/services may include funds other than general fund expenditures.)
- **Total Projected LCFF Revenues for LCAP Year:** This amount is the total amount of LCFF funding the LEA estimates it will receive pursuant to *EC* sections 42238.02 (for school districts and charter schools) and 2574 (for county offices of education), as implemented by *EC* sections 42238.03 and 2575 for the LCAP year respectively.

Annual Update

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

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

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

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

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

Stakeholder Engagement

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

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

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

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

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

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

Goals, Actions, and Services

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

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

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

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

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

Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

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

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

Students to be Served

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

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

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

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

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

Location(s)

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

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

Actions/Services

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

New/Modified/Unchanged:

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

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

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

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

Estimated Supplemental and Concentration Grant Funds

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

Percentage to Increase or Improve Services

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

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

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

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

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

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

- For schools with 40% or more enrollment of unduplicated pupils: Describe how these services are **principally directed to** and **effective in** meeting its goals for its unduplicated pupils in the state and any local priorities.

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

State Priorities

Priority 1: Basic Services addresses the degree to which:

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

Priority 2: Implementation of State Standards addresses:

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

Priority 3: Parental Involvement addresses:

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

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

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

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

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

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

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

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

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

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

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

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

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

Local Priorities address:

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

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

- (a) “Chronic absenteeism rate” shall be calculated as follows:
 - (1) The number of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30) who are chronically absent where “chronic absentee” means a pupil who is absent 10 percent or more of the schooldays in the school year when the total number of days a pupil is absent is divided by the total number of days the pupil is enrolled and school was actually taught in the total number of days the pupil is enrolled and school was actually taught in the regular day schools of the district, exclusive of Saturdays and Sundays.
 - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
 - (3) Divide (1) by (2).
- (b) “Middle School dropout rate” shall be calculated as set forth in 5 *CCR* Section 1039.1.
- (c) “High school dropout rate” shall be calculated as follows:
 - (1) The number of cohort members who dropout by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
 - (2) The total number of cohort members.
 - (3) Divide (1) by (2).
- (d) “High school graduation rate” shall be calculated as follows:
 - (1) The number of cohort members who earned a regular high school diploma [or earned an adult education high school diploma or passed the California High School Proficiency Exam] by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
 - (2) The total number of cohort members.
 - (3) Divide (1) by (2).
- (e) “Suspension rate” shall be calculated as follows:
 - (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).
 - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
 - (3) Divide (1) by (2).
- (f) “Expulsion rate” shall be calculated as follows:
 - (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).
 - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
 - (3) Divide (1) by (2).

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

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

Guiding Questions: Stakeholder Engagement

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

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

Guiding Questions: Goals, Actions, and Services

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

Prepared by the California Department of Education, October 2016

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	9,105,613.00	10,117,088.89	9,105,613.00	10,068,082.00	10,409,919.90	29,583,614.90
General Fund	6,332,107.00	5,951,417.00	6,332,107.00	5,819,213.00	5,991,570.00	18,142,890.00
Supplemental	2,268,980.00	3,394,501.89	2,268,980.00	3,478,202.00	3,631,032.90	9,378,214.90
Title I	284,081.00	628,717.00	284,081.00	626,614.00	639,210.00	1,549,905.00
Title III	220,445.00	142,453.00	220,445.00	144,053.00	148,107.00	512,605.00

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

Total Expenditures by Object Type						
Object Type	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	9,105,613.00	10,117,088.89	9,105,613.00	10,068,082.00	10,409,919.90	29,583,614.90
	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	2,514,079.00	2,982,471.00	2,514,079.00	3,058,998.00	2,956,779.00	8,529,856.00
2000-2999: Classified Personnel Salaries	3,206,678.00	3,080,984.00	3,206,678.00	3,186,689.00	3,261,091.00	9,654,458.00
3000-3999: Employee Benefits	2,069,363.00	2,126,076.00	2,069,363.00	2,350,493.00	2,633,366.90	7,053,222.90
4000-4999: Books And Supplies	17,003.00	574,173.89	17,003.00	23,855.00	24,437.00	65,295.00
5000-5999: Services And Other Operating Expenditures	1,271,490.00	1,331,057.00	1,271,490.00	1,420,047.00	1,505,246.00	4,196,783.00
5700-5799: Transfers Of Direct Costs	27,000.00	22,327.00	27,000.00	28,000.00	29,000.00	84,000.00

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

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	9,105,613.00	10,117,088.89	9,105,613.00	10,068,082.00	10,409,919.90	29,583,614.90
	Supplemental	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	General Fund	1,498,306.00	987,565.00	1,498,306.00	960,095.00	800,301.00	3,258,702.00
1000-1999: Certificated Personnel Salaries	Supplemental	776,600.00	1,666,295.00	776,600.00	1,785,275.00	1,842,850.00	4,404,725.00
1000-1999: Certificated Personnel Salaries	Title I	99,854.00	328,611.00	99,854.00	313,628.00	313,628.00	727,110.00
1000-1999: Certificated Personnel Salaries	Title III	139,319.00	0.00	139,319.00	0.00	0.00	139,319.00
2000-2999: Classified Personnel Salaries	General Fund	2,784,433.00	2,519,764.00	2,784,433.00	2,615,571.00	2,677,520.00	8,077,524.00
2000-2999: Classified Personnel Salaries	Supplemental	294,247.00	298,257.00	294,247.00	303,715.00	312,121.00	910,083.00
2000-2999: Classified Personnel Salaries	Title I	104,629.00	162,465.00	104,629.00	164,628.00	167,430.00	436,687.00
2000-2999: Classified Personnel Salaries	Title III	23,369.00	100,498.00	23,369.00	102,775.00	104,020.00	230,164.00
3000-3999: Employee Benefits	General Fund	1,684,778.00	1,388,124.00	1,684,778.00	1,563,698.00	1,789,261.00	5,037,737.00
3000-3999: Employee Benefits	Supplemental	260,290.00	566,921.00	260,290.00	602,309.00	647,171.90	1,509,770.90
3000-3999: Employee Benefits	Title I	66,538.00	132,641.00	66,538.00	143,208.00	152,847.00	362,593.00
3000-3999: Employee Benefits	Title III	57,757.00	38,390.00	57,757.00	41,278.00	44,087.00	143,122.00
4000-4999: Books And Supplies	General Fund	10,500.00	356,969.00	10,500.00	11,500.00	11,500.00	33,500.00
4000-4999: Books And Supplies	Supplemental	2,785.00	212,204.89	2,785.00	7,205.00	7,632.00	17,622.00
4000-4999: Books And Supplies	Title I	3,718.00	5,000.00	3,718.00	5,150.00	5,305.00	14,173.00
5000-5999: Services And Other Operating Expenditures	General Fund	354,090.00	676,668.00	354,090.00	640,349.00	683,988.00	1,678,427.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
5000-5999: Services And Other Operating Expenditures	Supplemental	908,058.00	650,824.00	908,058.00	779,698.00	821,258.00	2,509,014.00
5000-5999: Services And Other Operating Expenditures	Title I	9,342.00	0.00	9,342.00	0.00	0.00	9,342.00
5000-5999: Services And Other Operating Expenditures	Title III	0.00	3,565.00	0.00	0.00	0.00	0.00
5700-5799: Transfers Of Direct Costs	General Fund	0.00	22,327.00	0.00	28,000.00	29,000.00	57,000.00
5700-5799: Transfers Of Direct Costs	Supplemental	27,000.00	0.00	27,000.00	0.00	0.00	27,000.00

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

Total Expenditures by Goal

Goal	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	843,695.00	1,356,622.89	843,695.00	947,607.00	1,002,631.71	2,793,933.71
Goal 2	3,422,222.00	3,365,338.00	3,422,222.00	3,573,672.00	3,694,856.00	10,690,750.00
Goal 3	2,191,275.00	2,766,106.00	2,191,275.00	2,795,223.00	2,869,181.20	7,855,679.20
Goal 4	535,060.00	541,169.00	535,060.00	25,335.00	25,683.00	586,078.00
Goal 5	362,332.00	355,028.00	362,332.00	907,111.00	940,469.00	2,209,912.00
Goal 6	1,751,029.00	1,732,825.00	1,751,029.00	1,819,134.00	1,877,099.00	5,447,262.00
Goal 7			0.00	0.00	0.00	0.00
Goal 8			0.00	0.00	0.00	0.00
Goal 9			0.00	0.00	0.00	0.00
Goal 10			0.00	0.00	0.00	0.00
Goal 11			0.00	0.00	0.00	0.00
Goal 12			0.00	0.00	0.00	0.00

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