

LCAP Year  2017–18  2018–19  2019–20

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

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

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

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

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

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

## 2017-20 Plan Summary

### THE STORY

Briefly 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; a full 40% qualify for free or reduced-fee lunches due to low- or very low-income levels, and about 36% are English Learners. About 45 languages are 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 involved 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.

Our students' proficiency levels continue to increase in ELA. With respect to cohort progress, our 3rd to 4th grade percent proficient has increased by 5%. Our 4th to 5th cohort increased by 8%. Our 5th to 6th grade cohort has increased by 6%. Our 6th to 7th cohort has increased by 5% and our 7th to 8th increased by 8%. Our math cohort data indicates the need for continued focus. Our 3rd to 4th grade was static at 60% proficient. Our 4th to 5th grade percent proficient decreased by 4%. 5th to 6th decreased by 3%. 6th to 7th was unchanged at 48%, and 7th to 8th increased by 3%.

With respect to the State Accountability Dashboard, we are very pleased that our English Learner Progress, English Language Arts and Mathematics ratings are all in the high range on the State Accountability Dashboard. 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. As we continue to grow our expertise in both designated and integrated ELD, we anticipate even greater progress on the English Learner Indicator on the Accountability Dashboards for the 2017-2018 school year.

## GREATEST PROGRESS

State Indicators	All Students Performance	Status	Change
Chronic Absenteeism	N/A	N/A	N/A
<a href="#">Suspension Rate (K-12)</a>		Medium 1.7%	Maintained -0.2%
English Learner Progress (K-12)		Medium 71%	Increased +1.7%
<a href="#">English Language Arts (3-8)</a>		High 16.5 points above level 3	Increased +10.3 points
<a href="#">Mathematics (3-8)</a>		High 7.8 points above level 3	Increased +5.1 points

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. For the suspension indicator, English learners, students with disabilities, African American students and Hispanic students are areas of focus. We will continue our focus on Positive Behavioral Intervention and Supports, and will ensure that the PBIS teams at each school disaggregate their referral data by these subgroups to ensure students are receiving the supports necessary to be successful learners. In ELA, students with disabilities is a subgroup of concern. In math, students with disabilities and African American students are areas for focus. Assessment data for these subgroups will be disaggregated to ensure students are making adequate progress, and appropriate interventions and supports will be put in place.

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

The only student group performing two levels below the level of "all students" is students with disabilities. We will 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. In addition, we will pilot an "inclusion" model at one elementary and one middle school in order to increase the amount of time students with disabilities have to access the rigorous curriculum they need to be successful. Furthermore, all teachers will receive ongoing professional development on creating inclusive learning environments. General and special education teachers will receive training on 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. Special education students will also be added to the data dashboard of schools. School data teams will meet monthly to review special education students and their progress. Benchmark data will be reviewed to determine if current assessments are effective instruments in measuring outcomes for students with disabilities. We will ensure special education teachers identify 'target areas' in which their students need support, provide focused instruction in all areas of need, and monitor their students' progress.

## INCREASED OR IMPROVED SERVICES

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

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 first grade teachers in 2017-2018. 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. Broaden our target group for Stretch to Kindergarten to include more low income students regardless of their previous pre-school experience.

## 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

\$81,688,129.87

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

\$9,105,613.00

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. (\$39.4M)
2. Supplies such as instructional materials, paper, pencils, and miscellaneous classroom and office supplies. (\$2.2M)
3. Routine Repair and Maintenance and Operations costs including staff salary and benefits and utilities. (\$3.0M)
4. School site and district Special Education staff salary, benefits and contracted services, including Special Education transportation, Guidance, Med-Cal LEA and Health Services. (\$19.1M)
5. Technology and Student Assignment support staff salary and benefits, copier leases, technology devices, service provider contracts for internet services, software license agreements and Wi-Fi. (\$2.3M)
6. District office Curriculum, Instructional and Assessment support staff salary and benefits, instructional materials and contracted services. (\$1.6M)
7. District office professional staff salary and benefits and contracted services; including Human Resources, Business Services, Superintendent's Office. (\$4.1M)

\$61,900,372.00

Total Projected LCFF Revenues for LCAP Year

# Annual Update

LCAP Year Reviewed: 2016-17

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

## Goal 1

Deepen student learning across all content areas in engaging 21st Century classrooms.

State and/or Local Priorities Addressed by this goal:

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

### ANNUAL MEASURABLE OUTCOMES

#### EXPECTED

- All district students are taught by highly qualified teachers appropriately assigned according to California Commission on Teacher Credentialing regulations
- Students have access to standards aligned instructional materials in core content areas
- SBAC data will be used to identify areas of academic need for all students
- Baseline benchmark assessment results will be obtained for all students and measured with end of year data to ensure adequate progress in ELA and Math

#### ACTUAL

District-wide, 57% of students met or exceeded standard in CAASPP ELA and 54% met or exceeded in Math. An average of 58% of students were proficient on the Tri 2 math performance assessment.

### ACTIONS / SERVICES

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

Action

1

Actions/Services

PLANNED

ACTUAL

1. K-5 and 6-8 Science Leadership Teams will comprise of teacher leaders from every site. The goal of this committee is to deepen teacher understanding of the NGSS and provide professional development on inquiry based science instruction.

Focus areas:

a. K - 5 Leadership Team will meet monthly to

- Receive professional development on how to teach the three dimensions of NGSS (Science and Engineering Practices, Disciplinary Core Ideas, and Crosscutting Concepts)
- Develop and present grade level appropriate presentations on how to teach NGSS
- Develop and teach NGSS aligned units with the support of the Science Coordinator from Santa Clara County Office of Education and district Science coach.

b. 6 - 8 Leadership Team will meet monthly to

- Receive professional development on how to teach the middle school integrated pathway.
- Develop presentations for the science department on how to teach the three dimensions of NGSS and the integrated pathway.
- Develop and teach NGSS aligned units with the support of the Science Coordinator from Santa Clara County Office of Education and district Science coach.

c. Both K-5 and 6-8 Leadership teams will align assessments to NGSS.

d. Both Leadership Teams will refine and finalize progression plan for Performance Expectations across K-8.

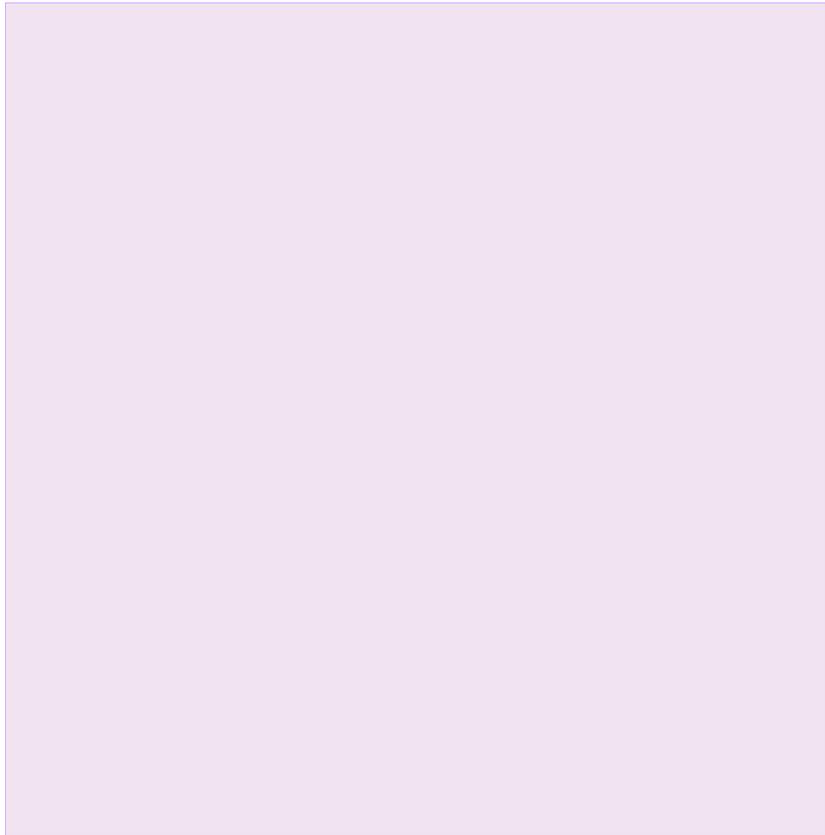
e. School sites will create a PD support plan for rollout.

f. Leadership Team members will come to a common understanding and alignment of standards based grading practices.

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

- In September, the K-5 Leadership team received professional development from the Elementary Science Coordinator at the Santa Clara County Office of Education on how to integrate the three dimensions of the Next Generation Science Standard with Common Core Math, ELA, and ELD standards.
- In September, the district Science Coach, along with the Secondary Science Coordinator at the Santa Clara County Office of Education, trained all 6-8 science teachers how to develop a three-dimensional NGSS unit. Each grade level developed one NGSS unit to teach in the school year.
- In September and October, the 6-8 Leadership Team received professional development on the Process Performance Tasks in science.
- In October and January, the K-5 Leadership Team received professional development on Claim, Evidence, Reasoning writing.
- In November, 11 middle school science teachers attended a two-day a statewide training on NGSS at the Santa Clara County Office of Education.
- Also in November, the district's Science Coach, Literacy Coordinator, and one sixth-grade teacher attended a training on discourse in science at the Alameda County Office of Education.
- In early December, the district Science Coach, along with three middle school classroom teachers, developed two new sixth-grade NGSS units.
- Also in early December, the members of the K-5 Leadership Team presented to and trained the teachers in each grade level the new NGSS Physical Science units developed by our district's teachers.

Expenditures



- In mid-December, some members of the K-5 Leadership Team along with all of our Library Resource Center Specialists compiled materials for our new NGSS Physical Science units for 189 teachers in our district.
- In late January, one member from the 6-8 Leadership Team along with the district Science Coach provided training to all sixth-grade science teachers on the two new integrated NGSS units.
- In January and February, each member of the K-5 Leadership Team presented to their site how to teach Claim, Evidence, Reasoning writing.
- In March, the 6-8 Leadership Team finalized the Progression Plan for Performance Expectations across 6-8.
- Also in March, both K-5 and 6-8 Leadership Team discussed the process in aligning assessments to NGSS.

From January to June, all K-5 teachers taught the new NGSS Physical Science unit.

**BUDGETED**

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 General Fund \$34,238

Estimated Cost: Level 3 (16) and level 2 (6) stipends with 3% estimated COLA with statutory deductions-Cost Center 709000 3000-3999: Employee Benefits General Fund \$4,620

**ESTIMATED ACTUAL**

Estimated Cost: Level 3 Science Leadership Team Stipends (21) with Statutory deductions-Cost Center 709000

Science Leads: Prettol, Zamani, Manundo, Miyake, Rogers, Grigoryev, Rogers, Jansen, Jacobson, Gabent, Moon, Perry, Wiseth, Papamarcos, Willhalm  
 1000-1999: Certificated Personnel Salaries General Fund \$36,990

Estimated Cost: Level 3 Science Leadership Team Stipends (21) with Statutory deductions-Cost Center 709000 3000-3999: Employee Benefits General Fund \$5,775

Estimated Costs: District Science Coach Salary and Benefits-Cost Center 709000 1000-1999: Certificated Personnel Salaries General Fund \$94,202

Estimated Costs: District Science Coach Salary and Benefits-Cost Center 709000 3000-3999: Employee Benefits General Fund \$25,682

Estimated Cost: 41 Full Day Subs with Statutory Deductions-Cost Center 709000 1000-1999: Certificated Personnel Salaries General Fund \$5,740



Estimated Cost: 41 Full Day Subs with Statutory Deductions-Cost Center 709000 3000-3999: Employee Benefits General Fund \$174

Estimated Cost: Workshop Registration, SCCOE PD, Science Symposium Registration-Cost Center 709000 5000-5999: Services And Other Operating Expenditures General Fund \$6,250

Estimated Cost: Site Science Coach-Vargas- Salary (25%) & Benefits-Cost Center 709099 1000-1999: Certificated Personnel Salaries General Fund \$24,113

Estimated Cost: Site Science Coach-Vargas- Salary (25%) & Benefits-Cost Center 709099 3000-3999: Employee Benefits General Fund \$6,796

Estimated Cost: Science Materials for Grades 1-5-Cost Center 709000 4000-4999: Books And Supplies General Fund \$23,250

Action **2**

Actions/Services

**PLANNED**

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

In addition:

- a. Classrooms will have familiar and established routines to seamlessly integrate technology with curriculum.
- 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 for each grade level.
- d. District Coach will create a method to monitor student progress in keyboarding for grades 2-8 with district guidelines of words per minute.
- e. All grades will implement digital citizenship within the first week of the school year, and review lessons once each subsequent trimester.
- f. District Coach will explore options for bringing more opportunities for coding to the district.
- g. Instructional Technology Leadership Team will work with a common understanding and alignment of standards based grading practices.

**ACTUAL**

- The Instructional Technology Leadership Team supported training staff in a new data management system throughout the school year
- Instructional Tech Leadership Team conducted monthly Student Technology Leadership classes, enriching students with STEM/Leadership opportunities
- District Technology Coach led after school professional development opportunities utilizing technology to enhance classroom communication, workflow, and instructional efficiency through Google Classroom, Chrome add-ons, and other various online tools
- Student Technology Leadership Programs partnered with other student clubs (newspaper, student council, W.E.B.) to improve school communication, student voice
- Digital Citizenship lessons, and related discussions occurred each trimester with students, and, at various sites, with the community through site Community Technology Nights
- District Tech Coach recorded and made available video tutorials reinforcing new and established strategies and skills using technology ([tinyurl.com/ssdtechnology](http://tinyurl.com/ssdtechnology))
- A new beginning coding elective was introduced at one middle school, several coding clubs have been established at the elementary level, all sites participated in Hour of Code for a week, and several elementary

		<p>teachers are using coding as a choice activity incorporated into students' independent math activities</p> <ul style="list-style-type: none"> <li>• Keyboarding practice continues in grades 2-8, with an emphasis on practice in grades 2-5. Elementary sites agreed on using one standard program starting next year, to be able to track progress at a site and district level</li> </ul>
Expenditures	<p><b>BUDGETED</b>                  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 General Fund \$34,238</p> <p>Estimated Cost: Level 3 (16) and level 2 (6) stipends with 3% estimated COLA with statutory deductions-Cost Center 709000 3000-3999: Employee Benefits General Fund \$4,620</p> <p>District Instructional Technology Coach Salary and Benefits-Cost Center 727100 1000-1999: Certificated Personnel Salaries General Fund \$75,184</p> <p>District Instructional Technology Coach Salary and Benefits-Cost Center 727100 3000-3999: Employee Benefits General Fund \$21,120</p>	<p><b>ESTIMATED ACTUAL</b>                  Estimated Cost: Level 3 Instructional Technology Leadership Team Stipends (20) with Statutory Deductions-Cost Center 709000</p> <p>Tech Leads: Sueh-Min Liew, Theresa Ballin, Vanessa Bobbitt, Megan McClain, Victoria Mih, Ariel Bauer, Brittney Jansen, Melissa Mak, Cicely Doerr, Allison Sander, April Tsai, Jennifer Concepcion, Alex Ha, Ralph Salaber, Dennis Vaughn, Elizabeth Pearson.                  1000-1999: Certificated Personnel Salaries General Fund \$35,228</p> <p>Estimated Cost: Level 3 Instructional Technology Leadership Team Stipends (20) with Statutory Deductions-Cost Center 709000 3000-3999: Employee Benefits General Fund \$5,500</p> <p>District Instructional Technology Coach Salary and Benefits-Cost Center 626400 1000-1999: Certificated Personnel Salaries General Fund \$79,696</p> <p>District Instructional Technology Coach Salary and Benefits-Cost Center 626400 3000-3999: Employee Benefits General Fund \$21,438</p>

Action **3**

Actions/Services	<p><b>PLANNED</b>                  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><b>ACTUAL</b>                  The four Title 1 schools had an additional rotation of Starting Arts</p>
Expenditures	<p><b>BUDGETED</b>                  Estimated Starting Arts Contract-10% increase over 15-16-Cost Center 676000 5800: Professional/Consulting Services And Operating Expenditures General Fund \$256,531</p>	<p><b>ESTIMATED ACTUAL</b>                  Estimated Starting Arts Contract--Cost Center 676000 5800: Professional/Consulting Services And Operating Expenditures General Fund \$234,360</p> <p>Estimated Cost: Instruments for 3rd Grade Starting Arts-Cost Center 709000 4000-4999: Books And Supplies General Fund \$1,781</p>

Action **4**

## Actions/Services

## PLANNED

4. The Math Leadership Team (K-5 and 6-8) supports teachers in deepening the implementation of Common Core with a focus on a balanced mathematics program through peer coaching and feedback, as well as by providing professional development.

## Focus areas:

- a. Continue support for grades K-2 with the new adoption
- b. 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
- d. Support for ELs through math with a focus on content academic vocabulary
- e. Common understanding and alignment of standards based grading practices

## ACTUAL

- In August, K-8 math teachers attended a professional development facilitated by K-8 Math Leadership Team members on building a conceptual unit, problem-solving, math fluency in a Balanced Math program.
- In October and December, the 6-8 Math Leadership Team received professional development on supporting language development in math.
- In October the K-5 Math Leadership team looked at the progression of math standards in kindergarten through eighth grade and aligned our new curriculum to the yearly standards map that teachers follow for their grade level.
- In December, the K-5 Math Leadership Team received professional development on supporting language development in math.
- In January, both the K-5 and 6-8 Math Leadership Team received professional development on the many ways to differentiate instruction in order to meet the needs of all students.
- In March, K-5 Math Leadership Team members received professional development on how to use their current math curriculum to instill more problem solving into their math lessons.
- In March and April, the 6-8 Math Leadership Team focused on developing assessments that are aligned to the CAASPP Claims in math and Standards for Mathematical Practice.
- In April, the K-5 Math Leadership Team deepened their knowledge of the Standards for Mathematical Practice by receiving professional development and planning time from the Math Coordinator from the County Office of Education.

<p>Expenditures</p>		<ul style="list-style-type: none"> <li>In May, both the K-5 and 6-8 Math Leadership Teams will examine student data to determine next steps for planning and professional development.</li> </ul>
	<p><b>BUDGETED</b>                  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 General Fund \$39,366</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 \$7,560</p>	<p><b>ESTIMATED ACTUAL</b>                  Estimated Cost: Math Leadership Team Level 3 (7) and Level 2 (30) Stipends with Statutory Deductions-Cost Center 709000</p> <p>Elementary math leadership facilitators: Laurie Noyes, Sydney Nelson, Marivic Walch, Stephanie Chin, Nathalie Faure</p> <p>Math leadership reps: Carlstrom, Gendel, Cole, Walch, Gutierrez, Cossey, Oliver-Groth, Rietdorf/Smith (jobshare), Grassman, Patel, Moorman, Zare, Caldwell, Hansen, Lauren Austin, Mak, Zvereff, Doerr, Levine, Felch, Zbasnik, Currie, Chiarella, Soule, Hernadnez, Segal, Bondi                  1000-1999: Certificated Personnel Salaries General Fund \$49,320</p> <p>Estimated Cost: Math Leadership Team Level 3 (7) and Level 2 (30) Stipends with Statutory Deductions-Cost Center 709000 3000-3999: Employee Benefits General Fund \$7,700</p> <p>Estimated Cost: Summer Balanced Math Professional Development Salary with Statutory Deductions-Cost Center 626400 1000-1999: Certificated Personnel Salaries General Fund \$9,100</p> <p>Estimated Cost: Summer Balanced Math Professional Development Salary with Statutory Deductions-Cost Center 626400 3000-3999: Employee Benefits General Fund \$1,421</p>

Action **5**

<p>Actions/Services</p>	<p><b>PLANNED</b>                  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.</p> <ul style="list-style-type: none"> <li>We have an additional assessment window for Rtl to allow for more frequent monitoring of student progress.</li> <li>Single Plans for Student Achievement will detail the site specific actions taken to provide these services.</li> </ul>	<p><b>ACTUAL</b>                  Site based PLCs and data teams met regularly to set goals and monitor student progress. All benchmark data was disaggregated for English learners and low income students. Sites administered assessments during the RTI window to monitor students' progress and determine needed interventions.</p>
	<p>Expenditures</p>	<p><b>BUDGETED</b>                  One release day per Elementary teacher per year salary and benefits (Sub Cost) with 3% COLA-Cost Center 018100 1000-1999: Certificated Personnel Salaries General Fund \$27,253</p>

One release day per Elementary teacher per year salary and benefits (Sub Cost) with 3% COLA-Cost Center 018100 3000-3999: Employee Benefits General Fund \$2,553

Estimated Cost: PLC Lead Stipends Salary & Statutory Deductions-Cost Center 709000 3000-3999: Employee Benefits General Fund \$12,283

Estimated Cost: Elementary School (1.5 days/teacher (244 teachers)) Middle School (CMS 3 days/teacher (43 teachers); SMS-66 days/year) for PLC Data Team Members-Sub Cost & Statutory Deductions-Cost Center 709000 1000-1999: Certificated Personnel Salaries General Fund \$84,150

Estimated Cost: Elementary School (1.5 days/teacher) Middle School (CMS 3 days/teacher; SMS-66 days/year) for PLC Data Team Members-Sub Cost & Statutory Deductions-Cost Center 709000 3000-3999: Employee Benefits General Fund \$2,551

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 Instructional Technology Team supported sites with the implementation of new data and analysis software (Illuminate), led professional development workshops at school sites and district-wide, and conducted monthly Student Technology Leadership meetings. The District Technology Coach worked with this team to develop PD workshops, co-created curriculum for Student Technology Leadership meetings, conducted various site-based professional development, and obtained TypingClub licenses for 7 out of 8 elementary schools

The development and implementation of the new Physical Science units in K-5 encourage students to be inquisitive and develop their own experiments and designs to test out, thus bringing STEM opportunities into every single elementary classroom.

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

The data and analysis software has been used to analyze student growth, and areas that need improvement. Student Technology Leadership continues to benefit each school through site-based projects and partnerships with primary grade students. Teachers have improved consistency and use of technology, including apps and strategies worked on during professional development opportunities throughout the year.

Implementing the new Physical Science units in K-5 has encouraged students to ask more questions about the science concepts they are learning and how else they can extend their learning of these concepts.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The actual expenditures increased considerably over the estimated budgeted expenditures. There are many factors that contributed to this and include personnel raises, a large chunk of professional release time for teachers to work in data teams and visit other classrooms, as well as time for teachers to build standards aligned math benchmark assessments.

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 language of this goal has been changed to incorporate stakeholder input. Rather than focus on the content, we will be focusing on the skills that we want to foster and develop in our students. This will be accomplished through the content. This revised language is reflected in Goal 1 of our 2017-2020 LCAP.

# Annual Update

LCAP Year Reviewed: 2016-17

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

## Goal 2

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

State and/or Local Priorities Addressed by this goal:

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

### ANNUAL MEASURABLE OUTCOMES

#### EXPECTED

- Maintain low expulsion rates (0-5) per academic year.
- Continued reduction in student suspension rates
- Continue to maintain a zero middle school dropout rate
- Student attendance rates will continue to meet and exceed state expectations and review of independent study process for specialized student attendance issues.
- Increase participating rates for both staff, students, and parents on surveys regarding connection to school
- The annual Facility Inspection Tool (FIT) report will indicate that all school facilities are well maintained
- Project Cornerstone Developmental Asset Survey will measure growth and contribute to goal setting

#### ACTUAL

Zero expulsions for the 2016-2017 school year. Students at risk continued to monitored and individual plans are put in place when students are not meeting state expected attendance rates. An additional counseling intern has supported middle school students who have school anxiety and has resulted in returning students to school and/or increasing the percentage of time students attend school. Over 1800 parents completed California Healthy Kids Survey, a 13% increase since the 2015-2016 school year. Middle School District Climate Report indicated score of 417 shows our schools having higher supports and engagement and lower levels of violence at school. All schools also participated in the Project Cornerstone Developmental Assets Survey.

Devereux Student Strengths Assessment is being piloted with eight teachers this year. This instrument measures behaviors related to resilience, social-emotional competence, and school success for children in kindergarten through the eighth grade.

### ACTIONS / SERVICES

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

Action

1

Actions/Services

PLANNED

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.

ACTUAL

- Crisis Intervention Training was conducted for the district Crisis team and additional coaching and support has been provided at three school sites ( Lakewood, Ellis, CMS) in order to support targeted needs this school year.
- Targeted social emotional/behavior training is being provided to all paraprofessionals. Sessions were held 10/17/16 & 1/23/17.
- Additional social skills training and curriculum were provided to elementary schools in order to provide teachers additional support and training for students' needs in their classes.
- Targeted general education teachers have been provided coaching and training on behavior and behavior plans in order to increase their skills supporting students who have intense social emotional needs.
- Question Persuade and Refer(QPR) training has been provided at the Middle Schools to reduce suicidal behaviors by providing innovative, practical and proven suicide prevention information to all teachers/staff & Instructional Leadership Team.
- The office for the Center For Reaching and Teaching the Whole Child (CRTWC) is now housed on the Lakewood campus.
- CRTWC has expanded its training of cooperating teachers to include both San Jose State and Santa Clara Universities. The training focuses on identifying successful pedagogical practices for teaching and learning from a SEL perspective.
- CRTWC-- is studying the impact of SEL training for newly hired SJSU credential program graduates. SJSU embeds SEL principles into all of its preservice coursework. Six

SSD teachers who are recent graduates of the SJSU credential program are participating in the study.

- CRTWC is supporting the piloting of the Devereux Student Strengths Assessment (DESSA), a nationally normed behavior rating scale designed to assess social-emotional competencies of children and youth in grades K-8. Eight SSD teachers are participating in the structured pilot. The DESSA also provides targeted SEL curriculum that allows teachers to differentiate SEL interventions.
- On April 4th a two hour presentation of DESSA was provided to the Instructional Leadership Team, social workers, and coaches in order to provide leaders with details to determine next steps to further promote social emotional learning in Sunnyvale Schools.

#### SCHOOL ACTIVITIES:

- Bishop: Start of the school year half day retreat and ongoing professional development focused on building teacher resilience provided by Acknowledge Alliance
- Cherry Chase: Teachers are voluntarily participating in a Teacher Resilience Group provided by Acknowledge Alliance
- Fairwood: Start of the year half day retreat and ongoing professional development focused on building teacher resilience provided by Acknowledge Alliance
- San Miguel: Professional development focused on SEL and teacher resilience is being provided by Acknowledge Alliance. SEL lessons are being provided to second through fifth grade students and teachers by Acknowledge Alliance.
- Columbia Middle School: The school continues to have a resilience consultant to support staff on campus one day per week. SEL lessons are being provided to sixth and

Expenditures

<p><b>BUDGETED</b>                  MOU with San Jose State to provide training for cooperating teachers, coaches, teacher leaders, and ILT(Estimated)-Cost Center 071300 5800: Professional/Consulting Services And Operating Expenditures General Fund \$11,200</p>

<p>seventh grade students and teachers by Acknowledge Alliance.</p> <ul style="list-style-type: none"> <li>Sunnyvale Middle School: The principal is introducing the staff to offerings provided by Acknowledge Alliance .</li> </ul>
<p><b>ESTIMATED ACTUAL</b>                  Estimated Cost: Acknowledge Alliance Contract-Cost Center 071300 5000-5999: Services And Other Operating Expenditures General Fund \$75,000</p> <p>Estimated Cost: Center for Reaching &amp; Teaching the Whole Child Contract-Nancy Markowitz-Cost Center 709000 5000-5999: Services And Other Operating Expenditures General Fund \$5,000</p>

Action **2**

Actions/Services

<p><b>PLANNED</b>                  2.Continue to implement restorative justice practices to reduce suspension and expulsion rates. Restorative practices are achieved through the District Positive Behavior Interventions 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.</p>
--

<p><b>ACTUAL</b></p> <ul style="list-style-type: none"> <li>Behavior Intervention Services are currently provided to 114 students, including 28 in gen education and 31 preschoolers. 39 assessments have been administered so far for the year (done and in progress). Increased supports have been provided to students directly in their general education classes resulting in reduced suspensions and office referrals.</li> <li>Focus this year has been providing better quality service by: improving training for behavior technicians, providing better ongoing support/supervision for behavior technicians, working more closely with classroom teams to promote generalization, and push in services (e.g. social skills groups) supporting teachers to apply strategies as much as possible on a daily basis.</li> <li>Specific trainings: The January 23 professional development day was structured around behavioral topics for para professionals, and survey feedback was very positive. Behavior intervention support has focused on</li> </ul>
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Expenditures



**BUDGETED**  
 Student Review Team Support salary & benefits (estimated)-Cost Center 650000, 064000,043800 1000-1999: Certificated Personnel Salaries General Fund \$15,216  
 Student Review Team Support salary & benefits (estimated)-Cost Center 650000, 064000,043800 3000-3999: Employee Benefits General Fund \$4,854  
 PBIS Stipends (Level 2; one at each Elementary School, two at each Middle School) Salary & Benefits Cost Center 709000 1000-1999: Certificated Personnel Salaries General Fund \$13,692  
 PBIS Stipends (Level 2; one at each Elementary School, two at each Middle School) Salary & Benefits Cost Center 709000 3000-3999: Employee Benefits General Fund \$2,157

classroom teams in order to build teacher and student capacity.

- Schools have maintained implementation levels from last year to this year (8/10 meeting cutoff criteria on the fall TFI for implementation fidelity); spring administrations are currently being conducted.
- Focus this year has been on more differentiated groupings to address site needs more specifically; feedback on this has been positive. More than one elementary site is expanding the work to include more SEL concepts (ex. Lakewood is exploring DESSA, Cumberland is incorporating Social Thinking language into their expectations).

**ESTIMATED ACTUAL**  
 Estimated Cost: Student Review Team Salaries & Benefits-Cost Centers 0650000,0438000, 064000, 0483000 1000-1999: Certificated Personnel Salaries General Fund \$16,129  
 Estimated Cost: Student Review Team Salaries & Benefits-Cost Centers 0650000,0438000, 064000, 0483000 3000-3999: Employee Benefits General Fund \$5,258  
 Estimated Cost: PBIS Stipends& Statutory Deductions (Level 2; Up to 2 per school; 13 for 2016-17)-Cost Center 709099 1000-1999: Certificated Personnel Salaries General Fund \$15,266  
 Estimated Cost: PBIS Stipends& Statutory Deductions (Level 2; Up to 2 per school; 13 for 2016-17)-Cost Center 709099 3000-3999: Employee Benefits General Fund \$2,383

Action

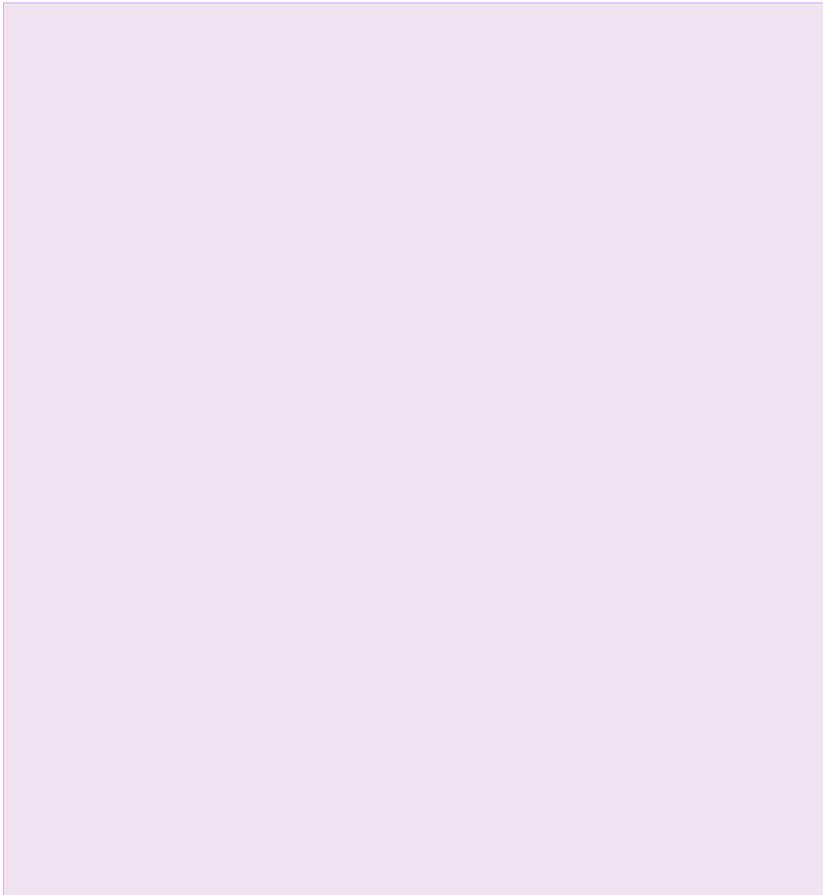
3

Actions/Services

**PLANNED**  
 3. Improve student attendance and reduce suspension and expulsion rates. The District has made a significant process. The goal this year is to develop accurate and current school attendance and/or pupil behavior data that directly drive the procedures and 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.

**ACTUAL**

- All school administrator and front office teams were provided training regarding attendance and specific information and resources provided in order to promote daily attendance by all students.
- Schools are provided monthly attendance reports and students who are attending less that 90% of the time based on expected state attendance and truancy policies are identified. Schools are expect to develop and monitor



attendance plans for students are not meeting expected daily attendance. Attendance and behavior are integrated into RTI and attendance meetings as appropriate to assist students in being successful in school.

- September 14th a district-wide mandatory attendance meeting was held for parents whose students were chronically absent. The DA made a presentation along with the Sunnyvale Director of Student Services. 90% of parents attended and parent feedback was helpful in improving communication regarding student attendance and parents also provided information that was helpful to the SRT team and social workers supporting schools.
- Attendance meetings were held at Lakewood and Bishop elementary schools. These meetings were led by the principal and Director of Student Services. These meetings focused on how poor attendance impacts student learning.
- Beginning steps have been taken to apply for Model School Attendance Review Board, for District Prevention Plus Program.

Expenditures

**BUDGETED**  
 Details provided in Goal 2.2-Cost Centers 650000, 064000

**ESTIMATED ACTUAL**  
 Estimated Cost: Social Worker Salaries & Benefits(50%)-Cost Center 064000 1000-1999: Certificated Personnel Salaries General Fund \$111,459  
 Estimated Cost: Social Worker Salaries & Benefits(50%)-Cost Center 064000 3000-3999: Employee Benefits General Fund \$28,930

Action

**4**

Actions/Services

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

**ACTUAL**  
 • Targeted social emotional/behavior training is being provided to all paraprofessionals. First sessions were held 10/17/16 & 1/23/17.

	<ul style="list-style-type: none"> <li>• Additional social skills training and curriculum were provided to elementary schools in order to provide teachers additional support and training for students' needs in their classes.</li> <li>• Two social workers became certified Parent Project Trainers.</li> <li>• Conducted one Parent Project Junior class for 11 parents and students.</li> <li>• Question Persuade and Refer(QPR) training has been provided at the Middle Schools to reduce suicidal behaviors by providing innovative, practical and proven suicide prevention information to all teachers/staff &amp; Instructional Leadership Team.</li> <li>• Club Live group held at Columbia middle school for 32 students.</li> <li>• Second Steps &amp; Why Try curriculum used for SEL and social skills training at both the elementary and middle schools across the district.</li> <li>• CRTWC is supporting the piloting of the Devereux Student Strengths Assessment (DESSA), a nationally normed behavior rating scale designed to assess social-emotional competencies of children and youth in grades K-8. Eight SSD teachers are participating in the structured pilot. The DESSA also provides targeted SEL curriculum that allows teachers to differentiate SEL interventions. (See Action 1)</li> </ul>
<p><b>BUDGETED</b>                  Details provided in Goal 2.2-Cost Centers 650000, 064000</p>	<p><b>ESTIMATED ACTUAL</b>                  Estimated Cost: Social Worker Salaries &amp; Benefits(50%)-Cost Center 064000 1000-1999: Certificated Personnel Salaries General Fund \$111,459                  Estimated Cost: Social Worker Salaries &amp; Benefits(50%)-Cost Center 064000 3000-3999: Employee Benefits General Fund \$28,930</p>

Expenditures

Action

5

Actions/Services

**PLANNED**  
 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. Expand District Social Work/Therapy Interns.

**ACTUAL**

- CHAC continues to provide individual and group counseling to students.
- The office for the Center For Reaching and Teaching the Whole Child (CRTWC) is now housed on the Lakewood campus.
- Two additional district social worker interns were added in order to support the increased needs of students at Vargas and SMS. These additional supports have also allowed support to families.
- Project Cornerstone provided Parent Workshops at several schools and staff training at Sunnyvale Middle to support teachers in developing better relationships with students/families.
- Playworks Coach Program provided services at Bishop, Ellis, Lakewood, San Miguel, and Vargas. TeamUp Program provided services at Fairwood, Cherry Chase, and Cumberland.

Expenditures

**BUDGETED**  
 Estimated Contract Costs 10% increase over 15-16-Cost Centers 564000, 071300, 709099 5800: Professional/Consulting Services And Operating Expenditures General Fund \$208,738

**ESTIMATED ACTUAL**  
 Estimated Cost: CHAC Contract-Cost Center 65000 5000-5999: Services And Other Operating Expenditures General Fund \$61,381  
  
 Estimated Cost: Social Worker Intern Salary & Statutory Deductions-Cost Center 064000 2000-2999: Classified Personnel Salaries General Fund \$15,000  
  
 Estimated Cost: Social Worker Intern Salary & Statutory Deductions-Cost Center 064000 3000-3999: Employee Benefits General Fund \$455  
 CRTWC Costs Accounted for in Annual Update Goal 2, Action 1-Cost Center 709000  
  
 Estimated Cost: Playworks Contract-Cost Center 709000/709099 5000-5999: Services And Other Operating Expenditures General Fund \$138,000

Action **6**

Actions/Services

**PLANNED**

**ACTUAL**

6. District has effectively planned Positive Behavior Intervention and Support (PBIS), 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 that improves the implementation of an action plan at all four levels of intervention.

- Schools have maintained implementation levels from last year to this year (8/10 meeting cutoff criteria on the Fall TFI for implementation fidelity); spring administrations are currently being conducted.
- Schools have used CHKS survey data into their site safety plans and into their PBIS systems.
- District and site 2016-2017 survey data from the CHKS and Project Cornerstone are being analyzed in order to inform 2017-2018 LCAP goals and school safety plans.

Expenditures

**BUDGETED**

Details provided in Goal 2.2-Cost Centers 650000, 064000

**ESTIMATED ACTUAL**

Estimated Cost: West Ed Contract -Healthy Kids Survey-Cost Center 709000 5000-5999: Services And Other Operating Expenditures General Fund \$4,300

Estimated Cost: Project Cornerstone with YMCA-Cost Center 071200 5000-5999: Services And Other Operating Expenditures General Fund \$5,000

Action

# 7

Actions/Services

**PLANNED**

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

**ACTUAL**

Meeting the varied needs of all students regardless of background is a goal of all district employees. To that end, SSD has embarked on multiple initiatives, partnered with many community programs, and engaged in numerous evidence-based practices. Overall, these efforts have paid dividends; our students have made both academic and behavioral gains. Despite this overall growth, however, gaps continue to exist. For instance, our English Learners, students with disabilities, African American, and Hispanic students continue to experience more suspensions, and our African American students' math achievement is significantly lower than that for students of other ethnic backgrounds. These gaps indicate that, while our schools are doing many things right, more work needs to be done to support the needs of ALL students. MTSS would be invaluable as a philosophy and framework for aligning data, infrastructures, programs, and resources to support the integrated needs of all students within the district in a manner that is systemic and self-sustaining. The hope would be that, through MTSS,

Expenditures	<p><b>BUDGETED</b> Details provided in Goal 2.2-Cost Centers 650000, 064000</p>	<p>initiatives implemented in part or in silos can be more wholly implemented in an integrated manner that will more effectively help all of our students make academic, behavioral, and social-emotional learning gains needed.</p> <p><b>ESTIMATED ACTUAL</b> PBIS Stipends Accounted for in Annual Update Goal 2, Action 2-Cost Center 709099 Student Review Team Costs Accounted for in Annual Update Goal 2, Action-Cost Centers 065000,0438000,0640000,0483000</p>
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Action **8**

Actions/Services	<p><b>PLANNED</b> 8. Continue to maintain and upkeep school facilities to provide for a positive physical learning environment.</p>	<p><b>ACTUAL</b> Maintain and upkeep school facilities to provide for a positive physical learning environment.</p>
Expenditures	<p><b>BUDGETED</b> Custodial/Operations Manager Salary &amp; Benefits-Cost Center 075000, 810000 2000-2999: Classified Personnel Salaries General Fund \$1,624,468  Custodial/Operations Manager Salary &amp; Benefits-Cost Center 075000, 810000 3000-3999: Employee Benefits General Fund \$780,941</p>	<p><b>ESTIMATED ACTUAL</b> Estimated Cost: Custodial/Operations Manager Salary &amp; Benefits-Cost Centers 075000, 810000 2000-2999: Classified Personnel Salaries General Fund \$1,637,717  Estimated Cost: Custodial/Operations Manager Salary &amp; Benefits-Cost Centers 075000, 810000 3000-3999: Employee Benefits General Fund \$762,792</p>

Action **9**

Actions/Services	<p><b>PLANNED</b> 9. Provide site specific Social Emotional Learning (SEL) professional development and support focused on teacher and students resiliency.</p>	<p><b>ACTUAL</b> 9. Provide site specific Social Emotional Learning (SEL) professional development and support focused on teacher and students resiliency.</p>
Expenditures	<p><b>BUDGETED</b> MOU with Acknowledge Alliance for site specific SEL/resilience training. See Costs in Goal 2.5-Cost Center: 709099/071300 5800: Professional/Consulting Services And Operating Expenditures General Fund \$20,000</p>	<p><b>ESTIMATED ACTUAL</b> MOU with Acknowledge Alliance for site specific SEL/resilience training. See Costs in Goal 2.1-Cost Center: 709099/071300 5000-5999: Services And Other Operating Expenditures General Fund</p>

Action **10**

Actions/Services	<p><b>PLANNED</b> 10. Complete Project Cornerstone Developmental Assets Survey at all ten sites to measure progress on supporting and</p>	<p><b>ACTUAL</b> -Survey completed and currently being analyzed by site and district to inform goals and possible needs across the district.</p>
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	<p>building student resiliency and to development site based plans for same.</p>	<p>A data review was attended on March 24th to further understand and use data.</p>
<p>Expenditures</p>	<p><b>BUDGETED</b> MOU with Project Cornerstone-Cost Center 709000 5000-5999: Services And Other Operating Expenditures General Fund \$20,000</p>	<p><b>ESTIMATED ACTUAL</b> Estimated Cost: Project Cornerstone Asset Survey (YMCA)-Cost Center 709000 5000-5999: Services And Other Operating Expenditures General Fund \$1,100</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.

Sunnyvale Prevention Plus program has enabled us to build on our current comprehensive service delivery model, allowing us to focus more concentrated intervention on children and families who are struggling the most. For more than five years, all SSD schools have been using the Positive Behavior Interventions and Support (PBIS) framework, a proactive approach to identifying and providing the kind of support children need to be successful. Using the evidence-based PBIS framework, we identify the need level of each student and tailor and deliver appropriate interventions to help them to achieve social and academic competence. Within the framework, students range from Tier 1 to Tier 4 in terms of needed support. While it is important for the district to work in partnership with all families to support student well-being and achievement, for the children who fall into the Tier 3/4 category, partnering is an imperative. Intensive case management, individual attention, and resource coordination has lead to the delivery of critical services, impacting students’ school experiences and transforming their futures.

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

The California Healthy Kids Survey and Project Cornerstone survey were completed. Parent participation increased by 32% and the majority of schools had an increased parent participation rate. 94% of parents reported school promotes academic success for all students; 95% report school motivates students to learn; 96% report school has a supportive learning environment. 74% of staff participated in the survey this year as compared to 59% last year. Staff reported agreeing or strongly agreeing 94% of the time regarding social emotional supports to students. As of 4//4/17 the district has had 0 expulsions, To date there are 50% less suspension incidents (130) and 56% less days(79) of suspension. In addition, the average daily attendance is 96%. Students in grades 4-8 participated in the Parent Project survey (84% of middle school students and 74% of Sunnyvale’s elementary students).

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The expenditures increased over the estimated budgeted expenditures. There are many factors that contributed to this and include personnel raises, stipend increases for PBIS teams. In addition, additional support was needed for students/families in crisis that was anticipated during the year. This included additional support at the middle schools and Lakewood elementary school.

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.

This goal encompasses many critical indicators (i.e. school attendance, discipline). The goal will continue as written, but in looking at survey data, the district will look to add special education students to district data dashboards and also look to surveys that allow social workers to get specific information from students who may be suicidal or who have social emotional needs that are impeding their ability to learn, be safe and succeed in school.

# Annual Update LCAP Year Reviewed: 2016-17

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

<b>Goal 3</b>	Emphasize standards-aligned literacy instruction for all students, and specifically for English learners, to further develop student skills in reading, writing, speaking, and listening.
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State and/or Local Priorities Addressed by this goal:

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

## ANNUAL MEASURABLE OUTCOMES

### EXPECTED

- Annual Measurable Achievement Objective (AMAO) to indicate EL progress towards proficiency
- California English Language Development Test (CELDT)
- Standards aligned content and reporting
- Reclassification data

### ACTUAL

56% of students met AMAO 1 (progress toward English proficiency) for the 2015-16 school year.  
 26.5% of students classified as English Learners for less than 5 years met AMAO 2 (attaining English proficiency) for the 2015-16 school year.  
 41.9% of students classified as English Learners for 5 years or more met AMAO 2 (attaining English proficiency) for the 2015-16 school year.  
 District-wide, 10.9% of English Learners were reclassified during the 2015-16 school year.

## 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.

<b>Action 1</b>		
Actions/Services	<p><b>PLANNED</b></p> <p>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</p>	<p><b>ACTUAL</b></p> <p>1. The Coordinator of Literacy and English Learner Support Services has held monthly meetings with instructional coaches to provide professional development and foster collaborative discussions around ELD and Common Core</p>

the implementation of the Common Core ELA/ELD framework to ensure students' progress towards achieving English proficiency.

implementations. Meetings took place on 8/30/16, 9/20/16, 10/18/16, 11/29/16, 1/17/17, 2/28/17, 3/28/17, 4/25/17, and 6/6/17.

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.

Expenditures

**BUDGETED**

Coordinator - Literacy & English Learner Support-Cost Center 709000 1000-1999: Certificated Personnel Salaries General Fund \$135,394

Coordinator - Literacy & English Learner Support-Cost Center 709000 3000-3999: Employee Benefits General Fund \$35,819

**ESTIMATED ACTUAL**

Coordinator - Literacy & English Learner Support Salary & Benefits-Cost Center 709000 1000-1999: Certificated Personnel Salaries General Fund \$127,166

Coordinator - Literacy & English Learner Support Salary & Benefits-Cost Center 709000 3000-3999: Employee Benefits General Fund \$29,600

Action

**2**

Actions/Services

**PLANNED**

2.Our Instructional Coaches and ELAT members will provide training to teachers in deepening their knowledge of Integrated and Designated ELD and will be sharing this professional development across all schools to ensure students gain proficiency in language arts and that all ELs make adequate progress toward English proficiency.

**ACTUAL**

Mathew Espinosa, Coordinator for Multilingual Services for the Santa Clara County Office of Education, provided training on Integrated ELD for Elementary ELAT on 10/6/16 and 1/5/17. Elementary ELAT members trained teachers in Integrated ELD at the Districtwide Grade Level Meeting on 1/18/17.

The SCCOE Coordinator provided training for Middle School ELAT on supporting newcomers in Designated ELD on 12/15/16 and on differentiated lesson planning in Designated ELD on 2/16/17. ELAT members provided training for teachers at sites on 1/18/17.

The SCCOE Coordinator provided training for Instructional Coaches and Induction Mentors on Integrated ELD on 9/20/16 and 2/28/17. At sites, Instructional Coaches led coaching cycles with teachers focused on Designated and Integrated ELD.

On 10/22/16, teachers, administrators, and coaches attended the Summit on Educating Long-Term English Learners and Newcomers at the Santa Clara County Office of Education.

Expenditures

[Empty box]

On 3/11/17, teachers, administrators, and coaches attended the Academic Success Institute for English Learners and Migrant Students at the Santa Clara County Office of Education.

On 10/6/16 and 10/13/16, teachers, coaches, and administrators attended the Kate Kinsella Institute at the Santa Clara County Office of Education. Lead teachers conducted a follow up session for middle school teachers on 1/18/17.

**BUDGETED**

ELAT Stipends (38) Level 2 with statutory deductions with estimated 3% COLA-Cost Center 709000 1000-1999: Certificated Personnel Salaries General Fund \$43,358

ELAT Stipends (38) Level 2 with statutory deductions with estimated 3% COLA-Cost Center 709000 3000-3999: Employee Benefits General Fund \$5,852

Site Instructional Coach Salary and Benefits-Cost Center 709000/709099 1000-1999: Certificated Personnel Salaries General Fund \$317,037

Site Instructional Coach Salary and Benefits-Cost Center 709000/709099 3000-3999: Employee Benefits General Fund \$127,805

Site Instructional Coach Salary and Benefits-Cost Center 301099 1000-1999: Certificated Personnel Salaries Title I \$26,350

Site Instructional Coach Salary and Benefits-Cost Center 301099 3000-3999: Employee Benefits Title I \$12,518

Site Instructional Coach Salary and Benefits-Cost Center 420300 1000-1999: Certificated Personnel Salaries Title III \$59,225

Site Instructional Coach Salary and Benefits-Cost Center 420300 3000-3999: Employee Benefits Title III \$25,096

**ESTIMATED ACTUAL**

Estimated Cost: ELAT Stipends Level 2 ( 7) & Level 3 (8) with statutory deductions-Cost Center 709000 1000-1999: Certificated Personnel Salaries General Fund \$22,311

Estimated Cost: ELAT Stipends Level 2 ( 7) & Level 3 (8) with statutory deductions-Cost Center 709000 3000-3999: Employee Benefits General Fund \$3,483

Estimated Cost: Site Instructional Coach Salary & Benefits(Currie, Hernandez. Brett, Votran)-Cost Center 709000/709099 1000-1999: Certificated Personnel Salaries General Fund \$294,866

Estimated Cost: Site Instructional Coach Salary & Benefits(Currie, Hernandez. Brett, Votran)-Cost Center 709000/709099 3000-3999: Employee Benefits General Fund \$108,457

Estimated Cost: Site Instructional Coach Salary & Benefits (Currie)-Cost Center 301099 1000-1999: Certificated Personnel Salaries Title I \$27.932

Estimated Cost: Site Instructional Coach Salary & Benefits (Currie)-Cost Center 301099 3000-3999: Employee Benefits Title I \$12.325

Estimated Cost: Site Instructional Coach Salary & Benefits (Currie, Hernandez)-Cost Center 420300 1000-1999: Certificated Personnel Salaries Title III \$62,780

Estimated Cost: Site Instructional Coach Salary & Benefits-Cost Center 420300 3000-3999: Employee Benefits Title III \$24,813

SCCOE: Mathew Espinosa-Implementing the ELA/ELD Framework and ELD Standards-Cost Center 709000 5000-5999: Services And Other Operating Expenditures General Fund \$1,400

SCCOE: Summit on Educating Long-Term English Learners and Newcomers 10/22/16 (K. Duggan, Schmidt, C. Taylor, Carlstrom, C. Mah, T. Lubrano, G. Martinez, Landskron, K. De Vincenzo, P. Carpio) and Academic Success Institute for English Learners and Migrant Students 3/11/17 (P. Carpio, C. Mah, Schmidt, J. Cerna, N. Fiala, B. Lips, E. Hernandez)-Cost Center 709000

5000-5999: Services And Other Operating Expenditures General Fund \$1,050

Action **3**

Actions/Services

**PLANNED**  
 3. We will focus on early literacy to ensure that all students are proficient readers by 2nd grade.

Actions will include:  
 a) Professional development on foundational literacy skills focused on effective first teaching, intervention and essential components of a high quality literacy block.  
 b) Adding 4 Early Literacy Coaches to support our Title 1 schools and district-wide roll out of this initiative  
 c) Continued implementation of the Juntos Dual Immersion program to ensure students' primary language literacy development  
 d) Development of a diagnostic assessment protocol to ensure effective early intervention

**ACTUAL**  
 a) All pre-school, TK and kindergarten teachers participated 3-day workshops on foundational literacy facilitated by Rhonda Beasley from the Santa Clara County Office of Education. The workshops took place on 9/22/16, 10/2/16, 12/1/16, 12/8/16, 1/12/17, 2/2/17, 2/9/17, 3/16/17, and 4/20/17.  
 b) An additional coach was added at Lakewood, Ellis and San Miguel schools. A 50% district coach supported teachers throughout the district. Due to a mid-year resignation, the remaining 50% will be filled for the 2017-2018 school year.  
 c) The Juntos program expanded to first grade this year, totaling 4 classes in grades K and 1.  
 d) The Literacy Leadership Team has investigated several options for diagnostic assessments. A team of kindergarten teacher leaders met in March to develop an assessment flowchart.

Expenditures

**BUDGETED**  
 Early Literacy Coach salary and benefits-Cost Centers 709099/709000/301099/420300 1000-1999: Certificated Personnel Salaries General Fund \$301,394

Early Literacy Coach salary and benefits-Cost Centers 709099/709000/301099/420300 3000-3999: Employee Benefits General Fund \$87,180

Literacy Lead Stipends (8) Level 3 &(30) Level 2 Salary and Benefits-Cost Center 709000 1000-1999: Certificated Personnel Salaries General Fund \$47,926

**ESTIMATED ACTUAL**  
 Estimated Cost: Early Literacy Coach Salary & Benefits (Tara Lubrano, Mary Anderson, Bridget Lips, Stephanie Fischer, Lauren Austin) -Cost Centers 709000 1000-1999: Certificated Personnel Salaries General Fund \$366,460

Estimated Cost: Early Literacy Coach Salary & Benefits (Tara Lubrano, Mary Anderson, Bridget Lips, Stephanie Fischer, Lauren Austin) -Cost Centers 709000 3000-3999: Employee Benefits General Fund \$113,336

Estimated Cost: Elementary Literacy Leadership Facilitator Stipends Salary & Benefits (Colleen Lynch-Espinosa, Kira Knowles, Keily Morales, Cristina D'Alessandro, Allyson Guida, Cheri Ruel, Stacie Rodriguez, Tammy Bower)-Cost Center 709000 Literacy Leadership Team stipends Salary & Benefits (Steve Anthony, Sarah Whitting, Kate Dwelley, Anna Miller, Jeannie Garcia, Katie Arkley, Crysti Haywood, Angie Cordova, Cindy Hanson, Karen Hoefler, Brooke Agee, Barbara Pappamarcos, Eleni Pappas, Suegol Malek, Elizabeth Lennie, Jonathan Lebowitz, Jeremy Wong)-Cost Center 709000

1000-1999: Certificated Personnel Salaries General Fund \$34,054

Literacy Lead Stipends (8) Level 3 &(30) Level 2 Salary and Benefits-Cost Center 709000 3000-3999: Employee Benefits General Fund \$7,560

Sub costs for 7 TK and 36 kinder teachers, 3 days per year,-Cost Center 709000 1000-1999: Certificated Personnel Salaries General Fund \$18,060

Sub costs for 7 TK and 36 kinder teachers, 3 days per year,-Cost Center 709000 3000-3999: Employee Benefits General Fund \$572

ELAT Stipend salary and benefits: See LCAP Goal 2.2 Cost Center 709000

Estimated Cost: Elementary Literacy Leadership Facilitator Stipends Salary & Benefits (Colleen Lynch-Espinosa, Kira Knowles, Keily Morales, Cristina D'Alessandro, Allyson Guida, Cheri Ruel, Stacie Rodriguez, Tammy Bower)-Cost Center 709000 Literacy Leadership Team stipends Salary & Benefits (Steve Anthony, Sarah Whitting, Kate Dwelley, Anna Miller, Jeannie Garcia, Katie Arkley, Crysti Haywood, Angie Cordova, Cindy Hanson, Karen Hoefler, Brooke Agee, Barbara Pappamarcos, Eleni Pappas, Suegol Malek, Elizabeth Lennie, Jonathan Lebowitz, Jeremy Wong)-Cost Center 709000 3000-3999: Employee Benefits General Fund \$5,316

Estimated Cost: Early Literacy Training Sub Cost & Statutory Deductions-Cost Center 709000

Cohort 1: Sept. 22, Dec. 1, March 16 Ellen Holtzman, Brian Hugo, Kira Knowles, Michelle Mould, Meredith Rietdorf, Tanya Smith, Heather Carter, Francesca Gutierrez, Faith Manundo, Krista Miller, Jennifer Song, Sarah Whitting, Veronica Arcos, Jeff Betz, Shannon Gordon, Karen Dazols, Nicole Fiala, Colleen Lynch-Espinoza, Laurie Noyes (19)

Cohort 2: Oct. 6, Feb. 2, April 20 Erica Carlstrom, Grace Martinez, Alice Kawasaki, Heidi Switzer, Kim Caldwell, Kate Dwelley, Margarite Galvan, Ariana Harris, Sharlene Low, Neneth Ross, Michael Snyder, Lauren Austin, Aubrea Felch, Christine Moon, Amelia Stone, Lindsay Jacobson, Anna Miller, Suzanne Ruthnaswamy, Jessica Zvereff (19)

Cohort 3: Dec. 8, Jan. 12, Feb. 9 Steven Anthony, Raelynn Osinek, Danette Shishido, Laura Smith, Karen Sanico, Allison Moon, Jennifer Morgan (7)  
1000-1999: Certificated Personnel Salaries General Fund \$18,900

Estimated Cost: Early Literacy Training Sub Cost & Statutory Deductions-Cost Center 709000

Cohort 1: Sept. 22, Dec. 1, March 16 Ellen Holtzman, Brian Hugo, Kira Knowles, Michelle Mould, Meredith Rietdorf, Tanya Smith, Heather Carter, Francesca Gutierrez, Faith Manundo, Krista Miller, Jennifer Song, Sarah Whitting, Veronica Arcos, Jeff Betz, Shannon Gordon, Karen Dazols, Nicole Fiala, Colleen Lynch-Espinoza, Laurie Noyes (19)

Cohort 2: Oct. 6, Feb. 2, April 20 Erica Carlstrom, Grace Martinez, Alice Kawasaki, Heidi Switzer, Kim Caldwell, Kate Dwelley, Margarite Galvan, Ariana Harris, Sharlene Low, Neneth Ross, Michael Snyder, Lauren Austin, Aubrea Felch, Christine Moon, Amelia Stone, Lindsay Jacobson, Anna Miller, Suzanne Ruthnaswamy, Jessica Zvereff (19)

Cohort 3: Dec. 8, Jan. 12, Feb. 9 Steven Anthony, Raelynn Osinek, Danette Shishido, Laura Smith, Karen Sanico, Allison Moon, Jennifer Morgan (7)  
3000-3999: Employee Benefits General Fund \$2,951

Estimated Cost: Literacy Lead Planning Days Sub Cost & Statutory Deductions (Colleen Lynch-Espinosa, Kira Knowles, Keily Morales, Cristina

Rhonda Beasley MOU-Cost Center 709000 5000-5999: Services And Other Operating Expenditures Other \$500

D'Alessandro, Allyson Guida, Cheri Ruel, Stacie Rodriguez, Tammy Bower. 9-6-16, 10-4-16, 2-7-16, 4-25-17)-Cost Center 709000 1000-1999: Certificated Personnel Salaries General Fund \$4,480  
 Estimated Cost: Literacy Lead Planning Days Sub Cost & Statutory Deductions (Colleen Lynch-Espinosa, Kira Knowles, Keily Morales, Cristina D'Alessandro, Allyson Guida, Cheri Ruel, Stacie Rodriguez, Tammy Bower. 9-6-16, 10-4-16, 2-7-16, 4-25-17)-Cost Center 709000 3000-3999: Employee Benefits General Fund \$699  
 Estimated Cost: SCCOE CCSS-ELA & California ELA/ELD Professional Development -Rhonda Beasley MOU-Cost Center 709000 5000-5999: Services And Other Operating Expenditures General Fund \$7,000

Action **4**

Actions/Services

**PLANNED**  
 4. Teacher leaders from grades K-5 will develop an ELA curriculum map to ensure alignment and implementation of standards-based grading practices.

**ACTUAL**  
 The literacy leadership team met on 9/13/16, 11/1-/6, 1/24/17, 4/18/17 and 5/16/17 to create standards maps for grades K-5.

Expenditures

**BUDGETED**  
 Literacy Lead Stipends (8) Level 3 &(30) Level 2 Salary and Benefits-Cost Center 709000 See Goal 3.3 for Costs

**ESTIMATED ACTUAL**  
 Estimated Cost: Literacy Facilitators and Leadership Team Stipend & Statutory Deductions (Costs Recognized In Annual Update Goal 3 Action 3 above)-Cost Center 709000

Action **5**

Actions/Services

**PLANNED**  
 5. The Middle School Literacy Leadership Team will focus on foundational literacy and effective reading intervention strategies, and will present professional development to their colleagues through a trainer of trainers model.

**ACTUAL**  
 On 9/19/16, Middle School English Language Arts teachers received training in Foundational Literacy and effective reading intervention strategies from Rhonda Beasley, Literacy Coordinator at the Santa Clara County Office of Education. Follow up sessions were held at sites.  
 The Middle School Literacy Leadership Team met on 9/14/16, 11/9/16, 1/4/17, 3/1/17, 4/5/17, 5/3/17. They worked to integrate and align common unit and benchmark assessments and to revise Common Core English Language Arts units to include supports for students struggling with literacy skills.  
 On 1/24/17, 2/8/17, 3/27/17, and 5/16/17, Middle School Literacy Leadership Team members and lead English

Expenditures

**BUDGETED**

Literacy Lead Stipend Salary and Benefits: See LCAP Goal 3.3-Cost Center 709000

Language Arts teachers worked to complete and align common reading and writing assessments.

On 2/16/17, 3/17/17, and 5/25/17, Middle School Literacy Leadership Team members and Middle School Instructional Coaches led teachers in collaborative scoring and calibration of common assessments.

**ESTIMATED ACTUAL**

Estimated Cost: Middle School Literacy Lead Stipend & Statutory Deductions-Level 2 (S. LeSec, E. Carrington, K. Bautista, J. Rice, M. Persinger) Middle School Literacy Lead Facilitator Stipend & Statutory Deductions-Level 3 (B. Brown, K. De Vincenzo)-Cost Center 709000 1000-1999: Certificated Personnel Salaries General Fund \$9,394

Estimated Cost: Middle School Literacy Lead Stipend & Statutory Deductions-Level 2 (S. LeSec, E. Carrington, K. Bautista, J. Rice, M. Persinger) Middle School Literacy Lead Facilitator Stipend & Statutory Deductions-Level 3 (B. Brown, K. De Vincenzo)-Cost Center 709000 3000-3999: Employee Benefits General Fund \$1,467

Estimated Cost: Sub Cost & Statutory Deductions for 1/24/17 for Deptuch, Le Sec, Carrington, B. Brown, and Wrencher, for 2/8/17 for Le Sec, Carrington, Wrencher, De Vincenzo, for 3/27/17 for B. Brown, K. Bautista, J. Rice, M. Rod, for 5/16/17 for Le Sec, Carrington, Wrencher, Deptuch-Cost Center 709000 1000-1999: Certificated Personnel Salaries General Fund \$2,380

Estimated Cost: Sub Cost & Statutory Deductions for 1/24/17 for Deptuch, Le Sec, Carrington, B. Brown, and Wrencher, for 2/8/17 for Le Sec, Carrington, Wrencher, De Vincenzo, for 3/27/17 for B. Brown, K. Bautista, J. Rice, M. Rod, for 5/16/17 for Le Sec, Carrington, Wrencher, Deptuch-Cost Center 709000 3000-3999: Employee Benefits General Fund \$372

Estimated Cost: Sub Cost & Statutory Deductions for 2/16/17 for De Vincenzo, S. Li, Persinger, G. Martinez, Aho, 3/17/17 for M. Rod, K. Bautista, M. Dikun, J. Rice, J. Chan, C. Byun, B. Brown, for 5/25/17 for 6th grade ELA teachers-Cost Center 709000 1000-1999: Certificated Personnel Salaries General Fund \$1,680

Estimated Cost: Sub Cost & Statutory Deductions for 2/16/17 for De Vincenzo, S. Li, Persinger, G. Martinez, Aho, 3/17/17 for M. Rod, K. Bautista, M. Dikun, J. Rice, J. Chan, C. Byun, B. Brown, for 5/25/17 for 6th grade ELA teachers-Cost Center 709000 3000-3999: Employee Benefits General Fund \$262

Estimated Cost: SCCOE CCSS-ELA & California ELA/ELD Professional Development -Rhonda Beasley MOU (Costs Recognized in Annual Update Goal 3 Action 3 above)-Cost Center 709000

<p>Actions/Services</p>	<p><b>PLANNED</b> 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.</p>	<p><b>ACTUAL</b> Approximately 37 students were served at San Miguel, 54 at Bishop, 53 at Vargas, 51 at Lakewood, and 52 at Ellis.</p>
<p>Expenditures</p>	<p><b>BUDGETED</b> Reading Partners Contract (estimated 5% increase over 15-16)-Cost Center 709000 5000-5999: Services And Other Operating Expenditures General Fund \$131,250</p>	<p><b>ESTIMATED ACTUAL</b> Estimated Cost: Reading Partners Contract-Cost Center 709000 5000-5999: Services And Other Operating Expenditures General Fund \$125,000</p>

Action **7**

<p>Actions/Services</p>	<p><b>PLANNED</b> 7. Para professionals will support English learners in making progress towards English proficiency by providing small group instruction.</p>	<p><b>ACTUAL</b> Para professionals at all sites provided targeted small group instruction to English Learners.</p>
<p>Expenditures</p>	<p><b>BUDGETED</b> Para-Regular Salary and benefits-Cost Centers 709099, 739599, 012900, 018199 2000-2999: Classified Personnel Salaries General Fund \$127,383 Para-Regular Salary and benefits-Cost Centers 709099, 739599, 012900 3000-3999: Employee Benefits General Fund \$45,294 Para-Regular Salary and benefits-Resource 3010 2000-2999: Classified Personnel Salaries Title I \$75,262 Para-Regular Salary and benefits-Resource 3010 3000-3999: Employee Benefits Title I \$21,109</p>	<p><b>ESTIMATED ACTUAL</b> Estimated Cost: Para Educator-Regular Salary &amp; Benefits-Cost Center 012900 2000-2999: Classified Personnel Salaries General Fund \$23,905 Estimated Cost: Para Educator-Regular Salary &amp; Benefits-Cost Center 012900 3000-3999: Employee Benefits General Fund \$10,385 Estimated Cost: Para Educator-Regular Salary &amp; Benefits-Cost Center 301099 2000-2999: Classified Personnel Salaries Title I \$93,685 Estimated Cost: Para Educator-Regular Salary &amp; Benefits-Cost Center 301099 2000-2999: Classified Personnel Salaries Title I \$25,631 Estimated Cost: Para Educator-Regular Salary &amp; Benefits-Cost Center 709099 2000-2999: Classified Personnel Salaries General Fund \$134,864 Estimated Cost: Para Educator-Regular Salary &amp; Benefits-Cost Center 709099 3000-3999: Employee Benefits General Fund \$37,533</p>

Action **8**

<p>Actions/Services</p>	<p><b>PLANNED</b> 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.</p>	<p><b>ACTUAL</b> The district purchased the Illuminate data management system to enable teachers, principals and coaches to analyze performance data.</p>
<p>Expenditures</p>	<p><b>BUDGETED</b> OARS Contract-Estimated 5% Increase Over 15-16-Cost Center 062100 5000-5999: Services And Other Operating Expenditures General Fund \$33,049</p>	<p><b>ESTIMATED ACTUAL</b> Estimated Cost: Illuminate Contract-Cost Center 062100 5000-5999: Services And Other Operating Expenditures General Fund \$41,340</p>



Illuminate trainings on 9-23-16, 11-3-16 and 3-1-17 Sub Costs & Statutory Deductions: Sueh Min Liew, Megan Young, Sharon Leseac, Ariel Bauer, Brittany Jansen, Cicely Doerr, April Tsai, Becky Kim, Elizabeth Pearson-Cost Center 062100 1000-1999: Certificated Personnel Salaries General Fund \$3,225

Illuminate trainings on 9-23-16, 11-3-16 and 3-1-17 Sub Costs & Statutory Deductions: Sueh Min Liew, Megan Young, Sharon Leseac, Ariel Bauer, Brittany Jansen, Cicely Doerr, April Tsai, Becky Kim, Elizabeth Pearson-Cost Center 062100 3000-3999: Employee Benefits General Fund \$98

Action

9

Actions/Services

PLANNED

9. All middle school ELA teachers will be trained in Constructing Meaning to support integration of ELD in the regular curriculum. Elementary teachers will participate in a 5-day GLAD training to support integrated ELD.

ACTUAL

Two cohorts of Middle School English Language Arts teachers (27 teachers total) participated in five days of Constructing Meaning training each to support integration of ELD in the regular curriculum (Cohort 3: 8/10/16, 8/11/16, 9/27/16, 10/20/16, 11/15/16; Cohort 4: 9/15/16, 9/16/16, 9/29/16, 10/25/16, 11/17/16).

On 8/12/16, 6 middle school Social Studies teachers participated in one day of Constructing Meaning follow up training.

Middle School Instructional Coaches integrated Constructing Meaning into regular coaching cycles with teachers. Coaches and lead teachers led follow up trainings at sites.

On 3/21/17 and 3/22/17, a team of middle school teachers, Instructional Coaches, and administrators attended the EL Achieve Symposium to support the integration of Constructing Meaning into the curriculum.

17 elementary teachers participated in a 6-day GLAD training to support Integrated ELD.

Elementary Instructional Coaches supported teachers to integrate GLAD strategies and develop units.

BUDGETED

Constructing Meaning Release Days-50 teachers for 5 days-Sub Cost-Cost Center 709000 1000-1999: Certificated Personnel Salaries General Fund \$36,000

ESTIMATED ACTUAL

Estimated Cost: Constructing Meaning (Cohort 3) Summer Training 8/10/16 and 8/11/16 Attendees Stipend & Statutory Deductions (C. Byun, J. Chan, M. Coppage, M. Deptuch, S. Frazer, D. Lehnert, N. Leonard, S. Leseac, J.

Expenditures

Constructing Meaning Release Days-50 teachers for 5 days-Sub Cost-Cost Center 709000 3000-3999: Employee Benefits General Fund \$1,141

EL Acheive-Constructing Meaning Trainer-Estimated 5% Cost Increase-Cost Center 420300 5000-5999: Services And Other Operating Expenditures Title III \$19,320

GLAD Trainer-Patricia Montes-Pate-Cost Center 709000 5000-5999: Services And Other Operating Expenditures General Fund \$35,000

GLAD Training Salary and Benefit Cost-Cost Center 709000 1000-1999: Certificated Personnel Salaries General Fund \$24,000

GLAD Training Salary and Benefit Cost-Cost Center 709000 3000-3999: Employee Benefits General Fund \$760

Ludwig, S. McKell, J. Ninkovic, L. Norris, K. De Vincenzo)-Cost Center 709000 1000-1999: Certificated Personnel Salaries General Fund \$2,800

Estimated Cost: Constructing Meaning (Cohort 3) Summer Training 8/10/16 and 8/11/16 Attendees Stipend & Statutory Deductions (C. Byun, J. Chan, M. Coppage, M. Deptuch, S. Frazer, D. Lehnert, N. Leonard, S. Lesec, J. Ludwig, S. McKell, J. Ninkovic, L. Norris, K. De Vincenzo)-Cost Center 709000 3000-3999: Employee Benefits General Fund \$437

Estimated Cost: Constructing Meaning (Cohort 3) Summer Training 8/10/16 and 8/11/16 Lead Facilitator Stipend & Statutory Deductions: M.G. Votran & Apprentice facilitator: D. Franke-Cost Center 709000 1000-1999: Certificated Personnel Salaries General Fund \$1,200

Estimated Cost: Constructing Meaning (Cohort 3) Summer Training 8/10/16 and 8/11/16 Lead Facilitator Stipend & Statutory Deductions: M.G. Votran & Apprentice facilitator: D. Franke-Cost Center 709000 3000-3999: Employee Benefits General Fund \$187

Estimated Cost: Constructing Meaning Release Days (Cohort 3) Subs & Statutory Deductions 9/27/16, 10/20/16, 11/15/16 (C. Byun, J. Chan, M. Coppage, M. Deptuch, S. Frazer, D. Lehnert, N. Leonard, S. Lesec, J. Ludwig, S. McKell, J. Ninkovic, L. Norris, D. Franke); Constructing Meaning Release Days (Cohort 4) Subs 9/15/16, 9/16/16, 9/29/16, 10/25/16, 11/17/16 (D. Aho, R. Barrett, K. Bautista, P. Carpio, Aletheia Chen, R. Cherry, M. Dikun, E. Fried, S. Li, G. Martinez, M. Rod, N. Wrencher); Sub 9/29/16, 10/25/16, 11/17/16 (K. De Vincenzo); Sub 9/15/16, 9/16/17, 9/29/16, 10/25/16 (J. Kim)-Cost Center 709000

1000-1999: Certificated Personnel Salaries General Fund \$15,855

Estimated Cost: Constructing Meaning Release Days (Cohort 3) Subs & Statutory Deductions 9/27/16, 10/20/16, 11/15/16 (C. Byun, J. Chan, M. Coppage, M. Deptuch, S. Frazer, D. Lehnert, N. Leonard, S. Lesec, J. Ludwig, S. McKell, J. Ninkovic, L. Norris, D. Franke); Constructing Meaning Release Days (Cohort 4) Subs 9/15/16, 9/16/16, 9/29/16, 10/25/16, 11/17/16 (D. Aho, R. Barrett, K. Bautista, P. Carpio, Aletheia Chen, R. Cherry, M. Dikun, E. Fried, S. Li, G. Martinez, M. Rod, N. Wrencher); Sub 9/29/16, 10/25/16, 11/17/16 (K. De Vincenzo); Sub 9/15/16, 9/16/17, 9/29/16, 10/25/16 (J. Kim)-Cost Center 709000

3000-3999: Employee Benefits General Fund \$481

Estimated Cost: Constructing Meaning Social Studies Follow Up Training Stipend & Statutory Deductions- 8/12/16 attendees (M. Ammons, M. Deptuch, C. Byun, N. Leonard, J. Ludwig, S. McKell); Constructing Meaning Social Studies Follow Up Training 8/12/16 Lead Facilitator Stipend & Statutory Deductions: M.G. Votran-Cost Center 709000 1000-1999: Certificated Personnel Salaries General Fund \$1,700

Estimated Cost: Constructing Meaning Social Studies Follow Up Training Stipend & Statutory Deductions- 8/12/16 attendees (M. Ammons, M. Deptuch, C. Byun, N. Leonard, J. Ludwig, S. McKell); Constructing Meaning Social Studies Follow Up Training 8/12/16 Lead Facilitator



Stipend & Statutory Deductions: M.G. Votran-Cost Center 709000 3000-3999: Employee Benefits General Fund \$265

EstimatedCost: Subs & Statutory Deductions for GLAD training 11/9/16, 11/10/16, 3/6/17, 3/7/17, 3/8/17, 3/9/17. Attendees: Lynch-Espinoza, Noyes, Dazols, Fiala, Chiarella, Goldkind, Adee, Chappell, Salaber, Reyes, Lopez, Galvan, de Anda, Chiang, Gresback, Alvarado, Vaughn-Cost Center 30100/301099 1000-1999: Certificated Personnel Salaries Title I \$13,449

EstimatedCost: Subs & Statutory Deductions for GLAD training 11/9/16, 11/10/16, 3/6/17, 3/7/17, 3/8/17, 3/9/17. Attendees: Lynch-Espinoza, Noyes, Dazols, Fiala, Chiarella, Goldkind, Adee, Chappell, Salaber, Reyes, Lopez, Galvan, de Anda, Chiang, Gresback, Alvarado, Vaughn-Cost Center 30100/301099

3000-3999: Employee Benefits Title I \$408

Action **10**

Actions/Services

**PLANNED**  
 10. School sites will develop English Learner Support Plans for long term English learners and/or students not meeting AMAO 1.

**ACTUAL**  
 Winter Language Review Team (LRT) meetings were held at sites between 1/24/17 and 2/10/17 and Spring Language Review Team meetings were held between 5/16/17 and 5/27/17. All sites used CELDT 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 meeting AMAO 1.

Expenditures

**BUDGETED**  
 Support Plans will be developed during the school day-Cost Center 018100. Average Teacher Salary & Benefits Cost 1000-1999: Certificated Personnel Salaries General Fund \$69,403

Support Plans will be developed during the school day-Cost Center 018100. Average Teacher Salary & Benefits Cost 3000-3999: Employee Benefits General Fund \$27,952

**ESTIMATED ACTUAL**  
 Estimated Cost: Language Review Team Subs & Statutory Deductions-Cost Center 018100 1000-1999: Certificated Personnel Salaries General Fund \$1,500

Estimated Cost: Language Review Team Subs & Statutory Deductions-Cost Center 018100 3000-3999: Employee Benefits General Fund \$45

Estimated Cost: Language Review Team Subs & Statutory Deductions-Cost Center 709000 1000-1999: Certificated Personnel Salaries General Fund \$2,689

Estimated Cost: Language Review Team Subs & Statutory Deductions-Cost Center 709000 3000-3999: Employee Benefits General Fund \$82

Estimated Cost: Language Review Team Subs & Statutory Deductions-Cost Center 301000/301099 1000-1999: Certificated Personnel Salaries Title I \$750

Estimated Cost: Language Review Team Subs & Statutory Deductions-Cost Center 301000/301099 3000-3999: Employee Benefits Title I \$23



Estimated Cost: Language Review Team Subs & Statutory Deductions-Cost Center 739599 1000-1999: Certificated Personnel Salaries General Fund \$920

Estimated Cost: Language Review Team Subs & Statutory Deductions-Cost Center 739599 3000-3999: Employee Benefits General Fund \$28

Estimated Cost: Language Review Team Data Tracking & Support Salary & Benefits-Cost Center 709000 2000-2999: Classified Personnel Salaries General Fund \$29,383

Estimated Cost: Language Review Team Data Tracking & Support Salary & Benefits-Cost Center 709000 3000-3999: Employee Benefits General Fund \$14,937

Action **11**

<p>Actions/Services</p>	<p><b>PLANNED</b> 11. To develop and maintain students' keyboarding skills, students in grades 3-8 will utilize word processing to complete district writing assessments.</p>	<p><b>ACTUAL</b> 4th-8th grade students utilized word processing to complete all writing assessments. 3rd grade students completed the third trimester writing assessment electronically.</p>
<p>Expenditures</p>	<p><b>BUDGETED</b> Keyboarding and word processing skills are incorporated in the students regular school day.-Cost Center 018100. Average Teacher Cost for Salary &amp; Benefits. 1000-1999: Certificated Personnel Salaries General Fund \$80,297</p> <p>Keyboarding and word processing skills are incorporated in the students regular school day.-Cost Center 018100. Average Teacher Cost for Salary &amp; Benefits. 3000-3999: Employee Benefits General Fund \$25,368</p>	<p><b>ESTIMATED ACTUAL</b> Estimated Cost: Keyboarding and word processing skills are incorporated in the students regular school day.-Average Teacher Cost for Salary &amp; Benefits.-Cost Center 018100 1000-1999: Certificated Personnel Salaries General Fund \$83,445</p> <p>Estimated Cost: Keyboarding and word processing skills are incorporated in the students regular school day.-Average Teacher Cost for Salary &amp; Benefits.-Cost Center 018100 3000-3999: Employee Benefits General Fund \$26,202</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.

Actions and Services for this goal were generally implemented as outlined above with a few exceptions. Due to a shift in staffing this year, we did not have the number of coaches that we had planned for to support our work in early literacy. Although we lacked the necessary coaches, teachers were still able to attend the 3-day professional development that enhanced their foundational skills knowledge. In addition, our Middle School Literacy Team began their work in early foundational skills and reading intervention strategies, but had to postpone this work to focus on integrating and aligning their English Language Arts units that included supports for struggling students.

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

With a hyper focus on early literacy skills and English Language Development, our students have made steady growth over the last year. This year our TK, kindergarten, and preschool teachers have participated in an early literacy training in an effort to meet our goal of reading proficiency for all students by the end of 2nd grade. This training has increased teacher knowledge, which has led to increased student achievement. Our kindergarten students have shown an average growth rate of 33% since the beginning of the school year.

In addition, we have focused extensively on developing our teachers' English Language Development (ELD) teaching practice. This professional development included GLAD training, Constructing Meaning training, support from the county office, and additional support from instructional coaches through special sessions, coaching conversations, and language review teams (LRTs). This focus has had a direct impact on our student data. According to our current district-wide STAR data, 2nd grade's scaled score has shown an average increase of 99 scaled score points, 3rd grade has shown an average increase of 93, 4th grade has shown an average increase of 86, 5th grade has shown an average increase of 91, 6th grade has shown an average increase of 66, 7th grade has shown an average increase of 59, and 8th grade has shown an average increase of 34.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The Estimated Actual Expenditures for Action 1 are slightly less than Budgeted Expenditures due to a change in personnel. For Action 2, we had fewer early literacy coaches than anticipated due to shifts in staffing. Because of this, we invested in more early literacy training for teachers, thus the higher Estimated Actual Expenditures for Action 3. Action 5 Estimated Actual Expenditures are higher than Budgeted Expenditures due to lead teachers needing additional time to work on units and assessments. Action 7 Estimated Actual Expenditures are higher due to salary increases. The transition to a new data management system (Illuminate) created a need for additional training, reflected in higher Estimated Actual Expenditures in Action 8. In Action 9, because of a shortage in available substitute teachers, we trained fewer teachers in Constructing Meaning in 2016-17 and plan to train the remaining teachers in 2017-18. In Action 10, the development of support plans was integrated into annual Language Review Team meetings, which accounts for lower Estimated Actual Expenditures than projected. Finally, for Action 11, salary increases account for higher Estimated Actual Expenditures than Budgeted 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 2 has been amended to reflect our new leadership structure: professional development will be provided by grade level leadership teams. Additions to Action 3 include an after school workshop on foundational literacy for TK-8 teachers, and a follow up day on foundational literacy for our kindergarten leadership team. Action 4 has been amended to reflect further work on standards maps, linking the ELD standards to the ELA standards map. For Action 5, the middle school literacy team will focus on integrating language development and effective reading intervention strategies and supports into instruction. Action 9 has been amended to include Integrated ELD professional development for both elementary and middle school teachers, and Action 10 now indicates that English Learner Support Plans will be developed during the Language Review Team meetings.

# Annual Update

LCAP Year Reviewed: 2016-17

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

## Goal 4

Increase and deepen parent education and community engagement.

State and/or Local Priorities Addressed by this goal:

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

### ANNUAL MEASURABLE OUTCOMES

#### EXPECTED

- Increase attendance rates of students who were on attendance plans to 95%
- Increase participating rates for parents on surveys to 60%.
- Increase the response rate of parents to strongly agree in all parent involvement indicators on the Healthy Kids Survey.

#### ACTUAL

Students on attendance plans have demonstrated on average 30-40% improvement; however, on average, at risk students are attending 80% of the time. Continued attention and plans will be put in place for students attending less than 90% of the time.

Parent response rate on the Healthy Kids Survey increased to 32%, a 14% increase.

60% of parents strongly agreed that school staff treat them with respect. 57% strongly agreed and 38% agreed that parents feel welcome, 51% strongly agreed and 37% agreed that staff takes parent concerns seriously, and 56% strongly agreed and 40% agreed that school staff are helpful.

93% of parents reported attending a school meeting and 82% reported attending a parent teacher conference.

### 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**

<p>Actions/Services</p>	<p><b>PLANNED</b>                  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><b>ACTUAL</b>                  1. Sunnyvale School District participated in a Health Collaborative to implement Health and Wellness activities for all families. Through community partnerships, this team worked to support a health focus at all sites, and specifically target Title I sites where Physical Fitness data was in need of improvement.</p>
<p>Expenditures</p>	<p><b>BUDGETED</b>                  Wellness Coordinator Salary and benefits-Cost Center 045500 2000-2999: Classified Personnel Salaries General Fund \$54,762                   Wellness Coordinator Salary and benefits-Cost Center 045500 3000-3999: Employee Benefits General Fund 21,950</p>	<p><b>ESTIMATED ACTUAL</b>                  Estimated Cost: Wellness Coordinator Salary &amp; Benefits-Cost Center 045500 2000-2999: Classified Personnel Salaries General Fund \$58,095                   Estimated Cost: Wellness Coordinator Salary &amp; Benefits-Cost Center 045500 3000-3999: Employee Benefits General Fund \$22,365</p>

Action **2**

<p>Actions/Services</p>	<p><b>PLANNED</b>                  2. Under the theme of "Our Kids--Our Community" we will conduct an annual stakeholders Lyceum that focuses on student learning.</p>	<p><b>ACTUAL</b>                  2. Under the theme of "Our Kids--Our Community" we conducted an annual stakeholders Lyceum that focused on student learning.</p>
<p>Expenditures</p>	<p><b>BUDGETED</b>                  Estimated Miscellaneous refreshments and supplies-Cost Center 071200 4000-4999: Books And Supplies General Fund \$1,700                   Estimated Teacher Sub Salary and Benefit Cost- 20 Subs-Cost Center 071200 1000-1999: Certificated Personnel Salaries General Fund \$2,884                   Estimated Teacher Sub Salary and Benefit Cost- 20 Subs-Cost Center 071200 3000-3999: Employee Benefits General Fund \$91</p>	<p><b>ESTIMATED ACTUAL</b>                  Estimated Cost: Certificated Subs &amp; Statutory Deductions-Cost Center 071200 1000-1999: Certificated Personnel Salaries General Fund \$1,500                   Estimated Cost: Certificated Subs &amp; Statutory Deductions-Cost Center 071200 3000-3999: Employee Benefits General Fund \$45                   Estimated Cost: Miscellaneous Supplies &amp; Refreshment for the Stakeholders Lyceum-Cost Center 071200 4000-4999: Books And Supplies General Fund \$1,212</p>

Action **3**

<p>Actions/Services</p>	<p><b>PLANNED</b>                  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><b>ACTUAL</b>                  Sites submitted parent education plans. Principals were supported with their plans by coordinating site and district parent education. District parent education has included:                   A Look at Bullying                  Attendance Meetings                  Family Technology                  Parents in Education Workshops                  CAC SELPA Series (Mindfulness, Sensory Integration)                  Catching Creative Ideas</p>
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		<p>Parent Project Jr. Parent Question Persuade Report (QPR)</p> <p>Various sites have also held a Parents Institute for Quality Education (PIQE) course for parents.</p> <p>We invited City Council members to school events, such as Fairwood students' presentations of Project-Based Learning at Book-A-Saurus (11/2/16) and Lakewood's Lyceum (12/2/16).</p>
Expenditures	<p><b>BUDGETED</b> Site Parent Ed Allocation-Resource 3010 4000-4999: Books And Supplies Title I \$5,299</p>	<p><b>ESTIMATED ACTUAL</b> Estimated Costs; Site Title I Parent Ed Allocation-Cost Center 301099 4000-4999: Books And Supplies Title I \$16,056 Estimated Cost: Translation Headsets-Cost Center 709000 4000-4999: Books And Supplies General Fund \$9,667</p>

Action **4**

Actions/Services	<p><b>PLANNED</b> 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><b>ACTUAL</b> 4. Bilingual paraprofessional staff provided outreach to increase school/home interaction. The English Learner and Literacy Coordinator provided professional development and support to outreach staff.</p>
Expenditures	<p><b>BUDGETED</b> Bilingual Para &amp; Outreach Assistant Salary and benefits-Cost Center 709000/709099 2000-2999: Classified Personnel Salaries General Fund \$205,178 Bilingual Para &amp; Outreach Assistant Salary and benefits-Cost Center 709000/709099 3000-3999: Employee Benefits General Fund \$89,732 Bilingual Para &amp; Outreach Assistant Salary and benefits-Resource 3010 2000-2999: Classified Personnel Salaries Title I \$16,317 Bilingual Para &amp; Outreach Assistant Salary and benefits-Resource 3010 3000-3999: Employee Benefits Title I \$8,592 Bilingual Para &amp; Outreach Assistant Salary and benefits-Resource 4203 2000-2999: Classified Personnel Salaries Title III \$24,723</p>	<p><b>ESTIMATED ACTUAL</b> Estimated Cost: Bilingual Para Educator &amp; Outreach Assistant Salary &amp; Benefits-Cost Center 709000/709099 2000-2999: Classified Personnel Salaries General Fund \$246,943 Estimated Cost: Bilingual Para Educator &amp; Outreach Assistant Salary &amp; Benefits-Cost Center 709000/709099 3000-3999: Employee Benefits General Fund \$104,791 Estimated Cost: Bilingual Para Educator &amp; Outreach Assistant Salary &amp; Benefits-Cost Center 301099 2000-2999: Classified Personnel Salaries Title I \$20,445 Estimated Cost: Bilingual Para Educator &amp; Outreach Assistant Salary &amp; Benefits-Cost Center 301099 3000-3999: Employee Benefits Title I \$7,098 Estimated Cost: Bilingual Para Educator &amp; Outreach Assistant Salary &amp; Benefits-Cost Center 420300 2000-2999: Classified Personnel Salaries Title III \$29,985</p>

Bilingual Para & Outreach Assistant Salary and benefits-Resource 4203  
3000-3999: Employee Benefits Title III \$12,660

Estimated Cost: Bilingual Para Educator & Outreach Assistant Salary &  
Benefits-Cost Center 420300 3000-3999: Employee Benefits Title III  
\$14,774

Action **5**

**PLANNED**  
5. We will collaborate with District partners, including Family Engagement Institute, to establish a coordinated approach to family support and parent engagement through coordinated parent workshops, parent education.

**ACTUAL**  
Family Engagement Institute provided parent workshops at Lakewood School. These included STEM Learning Lab workshops and a "Bridge to College" field trip.

**BUDGETED**  
\$1,500/site for Targeted Parent Engagement/classes/Involvement-Cost Center 041500 5000-5999: Services And Other Operating Expenditures General Fund \$15,000

**ESTIMATED ACTUAL**  
Estimated Cost: Family Engagement Institute Program Planning & Field Trips-Cost Center 709000 5000-5999: Services And Other Operating Expenditures General Fund \$5,200

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.

Each school is assisted in completing a parent education plan. These plans are reviewed throughout the year. Social workers and behavior supervisors assisted school sites in delivery of some parent requested training (i.e QPR, Sensory Integration). Parent surveys were completed following all district presentations, and this information was analyzed and used in planning future training.

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

Overall, the actions and services have allowed us to progress toward or meet our goal. Students on attendance plans have demonstrated on average 30-40% improvement but are not yet attending at our goal rate of 95%. Continued attention and plans will be put in place for students attending less than 90% of the time. Parent response rate on the Healthy Kids Survey increased 14% to 32%, and we will continue to work to increase participation. 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 at least one school event.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The primary changes in the budget stem from the increase of salaries and changes in benefits for social workers and bilingual Outreach Liaisons, who support parent education and engagement at the district and site levels.

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 continue to emphasize supporting parents and increasing their involvement. In addition, we will look at ways to measure parent involvement outside of school walls, such as reading at home with a child. On the CHKS, 20% of parents responded Don't Know/NA. The district will examine ways to clarify survey information with parents to reduce this 20%, as well as continue to increase responses to "strongly agree."

# Annual Update

LCAP Year Reviewed: 2016-17

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

## Goal 5

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

State and/or Local Priorities Addressed by this goal:

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

### ANNUAL MEASURABLE OUTCOMES

#### EXPECTED

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

#### ACTUAL

A parent survey was sent out to our more than 6,800 families via email and a phone call reminder on 4/17/17. Families were given a week to respond. Results will be updated the week of April 24.

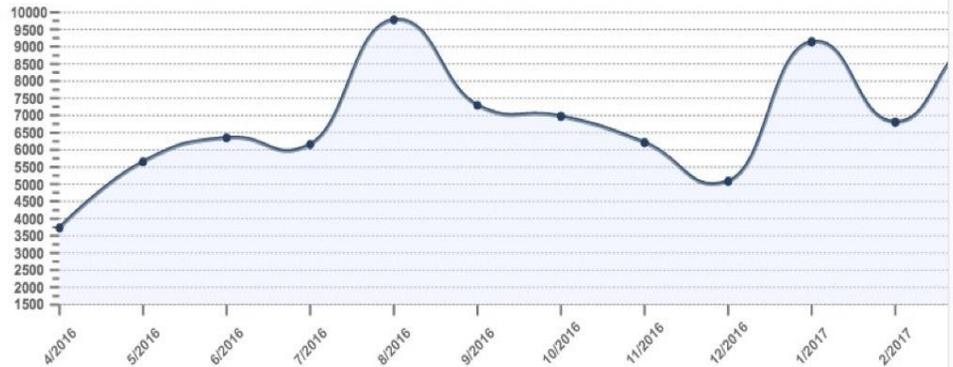
Statistics from the district website since its re-launch in July 2015 indicate a steady range of 5,346-9,781 visits a month with peak visits occurring in August and January, when families are looking at registration and open enrollment information.

The District uses a product called SchoolMessenger to communicate with District families. SchoolMessenger gives the District the ability to send phone messages, emails, and text messages. The phone number, email address, or cell phone number that is used for these communications comes from the District's student information system. Messages are sent on a daily basis regarding attendance, grades, food account balances and other topics.

# School Wires / Blackboard

## Site Statistics

Total visits to your site are displayed on the graph below. If you want, you can adjust the date range and see the total visits to your site, page views within your site (when a page in your site was a user's final destination) within the date range.



TOTAL VISITS **133,887**    TOTAL PAGE VIEWS **118,962**    TOTAL TARGETED VISITS **83,641**

04/06/2016

04/06/2017

# School Messenger

## Total Messages Delivered

System Total										8971		
	School Hours	Emergency	Attendance	General	Survey	Non-school Hours	Emergency	Food Service	Classroom	General - NO SMS	Total	Group %
School: Undefined	0	0	549	0	0	0	0	0	0	0	549	6.12%
School: Lakewood Elementary School	0	24	1690	0	0	0	0	18	0	0	1732	19.31%
School: Sunnyside Middle School	0	101	1046	0	0	0	0	30	0	0	1177	13.12%
School: San Miguel Elementary School	0	14	300	0	0	0	0	16	0	0	330	3.68%
School: Cumberland Elementary School	0	30	588	0	0	0	0	15	0	0	633	7.06%
School: Fairwood Explorer	0	35	331	0	0	0	0	23	0	0	389	4.34%
School: Bishop Elementary School	0	27	1219	0	0	0	0	39	0	0	1285	14.32%
School: Ellis Elementary School	0	60	602	0	0	0	0	25	0	0	687	7.66%
School: Vargas Elementary School	0	18	850	0	0	0	0	28	26	0	922	10.28%
School: Cherry Chase Elementary School	0	16	0	0	0	0	0	20	0	0	36	0.40%
School: Columbia Middle School	0	68	1091	0	0	0	0	64	0	0	1223	13.63%
School: District Office	0	0	8	0	0	0	0	0	0	0	8	0.09%

ACTIONS / SERVICES

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

Action	1	
Actions/Services	<p><b>PLANNED</b></p> <p>1a. Maintain website and communicate regularly through the 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>Continue to promote and grow District social media.</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 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.</p>	<p><b>ACTUAL</b></p> <p>1a. Held school site webmaster training in January to ensure websites are up to date and provided staff with website guidelines.</p> <p>Ongoing updates were made to the Operations Department website to include the latest information about ongoing and completed construction projects.</p> <p>Currently, up to 139 followers on Twitter and 57 page likes on Facebook. Engaging families, staff, and community members and partners who interact with District posts.</p> <p>b. Survey was conducted in April 2017.</p> <p>Data regarding communication was gathered at the annual Lyceum on February 1, 2017.</p>
Expenditures	<p><b>BUDGETED</b></p> <p>Estimated Schoolwires licenses agreement-Cost Center 076200, 072300 5800: Professional/Consulting Services And Operating Expenditures General Fund \$42,000</p>	<p><b>ESTIMATED ACTUAL</b></p> <p>Estimated Cost: Schoolwires Contract by BlackBoard Inc.-Cost Center 072300 5000-5999: Services And Other Operating Expenditures General Fund \$17,462</p>

Action **2**

Actions/Services

**PLANNED**  
 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 Pearson, 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.

**ACTUAL**  
 2. Parent accounts in School Messenger are validated and approved daily. This process supports the functionality of the website/app and enables parents to have greater control over the content they see.

Pearson is no longer the provider of our student information system and is now PowerSchool LLC, which provides passive access for parents to check and edit their student's data including contact information, demographics, changes in family situations, attendance and provides access to grades, teachers, courses, and assignments. Parents can choose to have this information sent to them automatically.

Expenditures

**BUDGETED**  
 See 15-16 Goal 5.1-Estimated Schoolwires licenses agreement-Cost Center 076200, 072300

School Messenger by Reliance Communications and Power School by NCS Pearson Contracts-Cost Center 076200 5000-5999: Services And Other Operating Expenditures General Fund \$44,640

**ESTIMATED ACTUAL**  
 Estimated Cost: School Messenger Contract-Cost Center 076200 5000-5999: Services And Other Operating Expenditures General Fund \$19,600

Estimated Cost: PowerSchool Contract-Cost Center 072300 5000-5999: Services And Other Operating Expenditures General Fund \$54,234

Action **3**

Actions/Services

**PLANNED**  
 3. We will continue to work to improve online kinder 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 for Kindergarten registrations as requested by stakeholders.

**ACTUAL**  
 Infosnap has been updated to reflect an interest in simplifying the registration process. Additionally, we have added functionality to the tool in order to better connect parents to organizations and support services. An example of this is the portion of the agreements section on sharing information with site PTO and the Sunnyvale Education Foundation.

Expenditures

**BUDGETED**  
 Network Systems Specialist Salary & Benefits-Cost Center 072300 2000-2999: Classified Personnel Salaries General Fund \$92,246

**ESTIMATED ACTUAL**  
 Estimated Cost: Network Systems Specialist Salary & Benefits-Cost Center 072300 2000-2999: Classified Personnel Salaries General Fund \$97,865

Network Systems Specialist Salary & Benefits-Cost Center 072300 3000-3999: Employee Benefits General Fund \$30,898

Network Systems Specialist Salary & Benefits-Cost Center 072300 3000-3999: Employee Benefits General Fund \$31,559

Action **4**

Actions/Services

PLANNED

4. We will continue to focus on communicating positive messages regarding our school and school communities.

ACTUAL

We recorded two Public Service Announcements regarding District programs through the Santa Clara County Office of Education. Video aired on on CreaTV Classrooms; Cable Channel 27 in Atherton, Campbell, Cupertino, East Palo Alto, Los Altos, Los Gatos, Menlo Park, Milpitas, Mountain View, Palo Alto, San Jose, Santa Clara, Saratoga, Stanford University, and Sunnyvale. The PSA was shared on YouTube and on social media.

We switched the District Digest, our quarterly e-newsletter, from opt-in to opt-out, increasing our reach from 2,733 subscribers to 4,662, including staff and families.

We added a Spanish version of the District Digest, which is emailed directly to an additional 308 Spanish speaking families.

We created and mailed Fall 2016 District Bridge to 12,000 registered voters in our district boundaries.

We created a Spanish version of the District Bridge and mailed it directly to 532 families for the first time in the fall 2016.

We launched Peachjar in August 2016, which shares after school activities and community events with all of our families.

We continued multiple monthly press releases to local media, resulting in coverage in the Sunnyvale Sun Examples include the Cumberland Zero Waste project, Warren Scott, the Mobile Maker Lab, and the Fairwood toy presentation.

We created and shared a new video about our summer school programs featuring community partners and faculty

Expenditures

		and staff. We placed the video on our YouTube channel and shared on social media and in the District Digest.
	<b>BUDGETED</b>	<b>ESTIMATED ACTUAL</b>
	Communications Coordinator salary & benefits-Cost Center 071200 2000-2999: Classified Personnel Salaries General Fund \$81,077	Estimated Cost: Communications Coordinator Salary & Benefits-Cost Center 071200 2000-2999: Classified Personnel Salaries General Fund \$85,942
	Communications Coordinator salary & benefits-Cost Center 071200 3000-3999: Employee Benefits General Fund \$29,720	Estimated Cost: Communications Coordinator Salary & Benefits-Cost Center 071200 3000-3999: Employee Benefits General Fund \$30,473

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 Sunnyvale School District believes positive home/school relations are critical to the support and success of our schools. It is our hope that improved communications with the community will further strengthen that relationship. The District utilizes a variety of tools to communicate directly with students and parents, community partners and other key stakeholders to ensure our messages are clear and our audiences are connected to news and events in the District.

The District Communications Coordinator follows the District Communications Plan, which identifies the key audiences with whom the District is to maintain regular communication. A key tool we use to promote pride in our schools is the District Digest quarterly e-newsletter, in which events and accomplishments of our schools are highlighted and shared internally with our parents and staff. We have now expanded this to include our key community leaders and partners, such as City Council and Sunnyvale Community Services. By switching from opt-in to opt-out, we have doubled the number of families we are reaching. We have also added a Spanish version that is emailed directly to our Spanish-speaking families who have requested communications from the District and schools in Spanish. To encourage two-way communication we invite our families in each issue to share their stories with us, so they may be recognized as well. The District Communications Coordinator gathers and writes content, working with school sites to find topics to cover and takes and gathers photos. The Coordinator uploads the content to a District WordPress account and pushes out content via MailChimp. The Coordinator uploads emails of District families and staff from District Student Information System.

Our bi-annual community mailer, The District Bridge, is mailed to registered voters in the District boundaries as well as our community partners and reaches more than 12,000 households and businesses. It includes updates on construction projects, key accomplishments of our schools, our best practices, and other highlights. Content is gathered and written by the District Communications Coordinator, laid out by a graphic designer and printed and mailed by a local print shop.



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

The District Digest has an open rate of between 38% and 55%. The industry average is 16.37%. Since the implementation of opt-out rather than opt-in, the Digest reaches 4,545 subscribers, as opposed to 2,767 subscribers prior to the switch.

After the launch of the District Bridge community mailer, the District successfully passed the renewal of its parcel tax, which will bring in \$1 million annually for the district for the next seven years.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Budgeted Expenditures and Estimated Actual Expenditures have been fairly close in our predictions with only slight differences.

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 immediate changes are planned; however, we will continue to evaluate areas for improvement and make appropriate changes.

# Annual Update

LCAP Year Reviewed: 2016-17

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

<b>Goal 6</b>	Extended learning opportunities will continue to meet the needs of all students.
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State and/or Local Priorities Addressed by this goal:

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

## ANNUAL MEASURABLE OUTCOMES

### EXPECTED

- STAR reading summer loss comparison for students attending summer school
- Parent participation in school activities for students who attend Stretch to Kindergarten (STK)
- Fall assessment data for students who attend STK
- Demographic data for students in advanced math
- Reclassification data for long-term English learners in AVID Excel

### ACTUAL

There was no learning loss for students who attended summer school. Students who attended summer school increased by an average of 6 scaled score points on the STAR Reading assessment between Spring of the 2015-2016 school year and the beginning of the 2016-2017 school year.

Parents whose children participated in STK were active participants at their children's school sites, attending Back to School Night, parent-teacher conferences, site parent meetings and the district Lyceum.

The average number of uppercase letters, lower case letters and letter sounds is higher for students who attended STK than for low SES students who did not attend STK.

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.

Reclassification data for AVID Excel students will be reported in 2017-2018, after students have completed the course.

## ACTIONS / SERVICES

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

Action	1	
Actions/Services	<p><b>PLANNED</b></p> <p>1. The Stanford Partnership Summer School program will be maintained and expanded with an emphasis on targeting low socioeconomic students and English Learners. At the elementary level, there will be a continued focus on Guided Language Acquisition Design (GLAD) strategies. At the middle school level, the program will expand to include additional English Language Development (ELD) sections, and will once again include interactive and engaging approaches to enhance academic literacy. 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 English learner (EL) progress toward English proficiency leading to higher EL student performance on statewide assessments.</p>	<p><b>ACTUAL</b></p> <p>1. The Stanford Partnership Summer School program included 12 elementary classrooms and 18 middle school classrooms, for a total of 891 students.</p>
Expenditures	<p><b>BUDGETED</b></p> <p>Summer School Costs - Estimated 3% COLA-Cost Center 018700 1000-1999: Certificated Personnel Salaries General Fund \$183,000</p> <p>Summer School Costs - Estimated 3% COLA-Cost Center 018700 2000-2999: Classified Personnel Salaries General Fund \$22,900</p> <p>Summer School Costs - Estimated 3% COLA-Cost Center 018700 3000-3999: Employee Benefits General Fund \$31,017</p>	<p><b>ESTIMATED ACTUAL</b></p> <p>Estimated Cost: Summer School Teacher Salary-Cost Center 018700</p> <p>Teachers: MS: Christina Austin, Alexandra Chatskaia, Jody Cook, Kathryn DiVincenzo, Julia Driscoll, Robert Felicano, Denise Franke, JoAnna Gistand, Mirela Kazos, Chloe Kiel-Mercado, Jose Martinez, Kerry McNaughton, Emily Moorehead, Jose Rosario, Yannan Shi, Julia Shotwell, Rachelle Soroten, Anita Tseng</p> <p>Elementary: Mary Jo Anderson, John Austin, Stephanie Chin, Jennifer Concepcion, Julio Delgado, Allyson Guida, Alexander Ha, Patricia Jenkins, Tara Lubrano, Joseph Segal, Diane Zbasnik</p> <p>Principals: Jane Chen and Karen Currie 1000-1999: Certificated Personnel Salaries General Fund \$189,470</p> <p>Estimated Cost: Summer School Classified Salary-Cost Center 018700 2000-2999: Classified Personnel Salaries General Fund \$19,475</p> <p>Estimated Cost: Summer School Statutory Deductions-Cost Center 018700 3000-3999: Employee Benefits General Fund \$30,463</p>

Summer School Costs-Cost Center 018700 4000-4999: Books And Supplies General Fund \$1000

Estimated Cost: Summer School Books and Supplies-Cost Center 018700 4000-4999: Books And Supplies General Fund \$648

Summer School Costs - Transportation-Cost Center 018700 5700-5799: Transfers Of Direct Costs General Fund \$25,000

Estimated Cost: Summer School Transportation-Cost Center 018700 5700-5799: Transfers Of Direct Costs General Fund \$26,000

Summer School Costs -Cost Center 018700 5000-5999: Services And Other Operating Expenditures General Fund \$200

Estimated Cost: Summer School Services and Other Costs-Cost Center 018700 5000-5999: Services And Other Operating Expenditures General Fund \$700

Action **2**

Actions/Services

**PLANNED**  
 2. We will maintain our partnership with Family Engagement Institute in order to continue our Stretch to Kindergarten Program for 60 low socioeconomic students who have not attended preschool in order to provide them with the academic skills necessary to support EL progress toward English proficiency and to support 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.

**ACTUAL**  
 2. 60 students participated in the Stretch to Kindergarten program during the summer of 2016, and an additional 60 will be enrolled in the summer of 2017.

Expenditures

**BUDGETED**  
 Estimated Family Engagement Institute contract for Stretch to Kindergarten-Cost Center 709000 5000-5999: Services And Other Operating Expenditures General Fund \$12,000  
 Stretch to Kinder Stipend with statutory deductions-Cost Center 709000 1000-1999: Certificated Personnel Salaries General Fund \$21,000  
 Stretch to Kinder Stipend with statutory deductions-Cost Center 709000 3000-3999: Employee Benefits General Fund \$3,307

**ESTIMATED ACTUAL**  
 Estimated Cost: Stretch to Kinder Stipend with statutory deductions-Teachers: Faith Menundo, Kate Dwelley, Allison Jarvis-Cost Center 018700 1000-1999: Certificated Personnel Salaries General Fund \$20,741  
 Estimated Cost: Stretch to Kinder Stipend with statutory deductions-Teachers: Faith Menundo, Kate Dwelley, Allison Jarvis-Cost Center 018700 3000-3999: Employee Benefits General Fund \$3,256  
 Estimated Cost: Stretch to Kinder Stipend with statutory deductions: Office Assistant: Joanne Simon-Cost Center 018700 2000-2999: Classified Personnel Salaries General Fund \$4,976  
 Estimated Cost: Stretch to Kinder Stipend with statutory deductions: Office Assistant: Joanne Simon-Cost Center 018700 3000-3999: Employee Benefits General Fund \$1,144

Action **3**

Actions/Services

**PLANNED**  
 3. Kids Learning After School (KLAS) programs will continue at seven school sites. KLAS Coordinators will use California's After School Program Quality Self-Assessment Tool based on Eleven Program Quality Elements in order to address weaknesses and to expand strengths to better meet student

**ACTUAL**  
 3. The KLAS program continued at Bishop, Columbia, Ellis, Fairwood, Lakewood, San Miguel and Vargas. Staff from each site wrote improvement plans focused on two quality indicators: safe and supportive environment and active and engaged learning.

needs. In addition, in order to optimize the opportunity provided by this rich after school program, we will locally fund an increased allocation to each of the KLAS sites.

Expenditures

**BUDGETED**

Estimated KLAS expense with General Fund Encroachment-Cost Center 601001/601000 2000-2999: Classified Personnel Salaries General Fund \$462,495

Estimated KLAS expense with General Fund Encroachment-Cost Center 601001/601000 3000-3999: Employee Benefits General Fund \$193,704

Estimated KLAS expense with General Fund Encroachment-Cost Center 601001/601000 4000-4999: Books And Supplies General Fund \$15,598

Estimated KLAS expense with General Fund Encroachment-Cost Center 601001/601000 5000-5999: Services And Other Operating Expenditures General Fund \$183,811

**ESTIMATED ACTUAL**

Estimated Cost: KLAS Expense with General Fund Encroachment-Cost Center 601001/601000 2000-2999: Classified Personnel Salaries General Fund \$521,050

Estimated Cost: KLAS Expense with General Fund Encroachment-Cost Center 601001/601000 3000-3999: Employee Benefits General Fund \$92,122

Estimated Cost: KLAS Expense with General Fund Encroachment-Cost Center 601001/601000 4000-4999: Books And Supplies General Fund \$11,698

Estimated Cost: KLAS Expense with General Fund Encroachment-Cost Center 601001/601000 5000-5999: Services And Other Operating Expenditures General Fund \$166,826

Estimated Cost: KLAS Data Tracking & Support Salary & Benefits-Cost Center 709000 2000-2999: Classified Personnel Salaries General Fund \$11,957

Estimated Cost: KLAS Data Tracking & Support Salary & Benefits-Cost Center 709000 3000-3999: Employee Benefits General Fund \$4,410

Action

**4**

Actions/Services

**PLANNED**

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 rich electives program which includes Mandarin, Spanish, art, music and computers. These programs enhance and support literacy skills leading to higher statewide assessment results. Middle school courses in advanced math, language, art and music will result in more students prepared for A-G and Advanced Placement courses in high school.

**ACTUAL**

4. 640 students participated in the advanced math pathway at the middle schools.

Expenditures

**BUDGETED**

Average Teacher Costs-Salaries & Benefits(20%) for five classes-Cost Center 018100 1000-1999: Certificated Personnel Salaries General Fund \$81,320

**ESTIMATED ACTUAL**

Estimated Cost: Average Teacher Costs (3 Teachers)-Salaries & Benefits for twenty-one sections-Cost Center 018100 1000-1999: Certificated Personnel Salaries General Fund \$250,335

Average Teacher Costs-Salaries & Benefits(20%) for five classes-Cost Center 018100 3000-3999: Employee Benefits General Fund \$26,413

Estimated Cost: Average Teacher Costs (3 Teachers)-Salaries & Benefits for twenty-one sections-Cost Center 018100 3000-3999: Employee Benefits General Fund \$78,606

Action **5**

Actions/Services

**PLANNED**

5. The Advancement Via Individual Determination program (AVID) will continue at Columbia and Sunnyvale Middle Schools (two sections at each school) in 7th and 8th grades. Sunnyvale Middle will add one section of AVID Excel which is targeted to long-term EL and Reclassified Fluent English Proficient students. Targeted to low income students who are underrepresented at University of California, the AVID program prepares students for college, resulting in more low income students in high school A-G and Advanced Placement courses. Additionally, the extra skills support in this program will positively impact statewide assessment results for this subgroup.

**ACTUAL**

5. 99 students were enrolled in the AVID and AVID Excel programs at Columbia and Sunnyvale Middle School.

Expenditures

**BUDGETED**

Teacher salaries and benefits (2 sections at each middle school)-Cost Center 018100 1000-1999: Certificated Personnel Salaries General Fund \$65,056

Teacher salaries and benefits (2 sections at each middle school)-Cost Center 018100 3000-3999: Employee Benefits General Fund \$21,144

AVID Coordinator Stipend Level 2 with statutory deductions - Estimated 3% COLA-Cost Center 709000 1000-1999: Certificated Personnel Salaries General Fund \$1,141

AVID Coordinator Stipend Level 2 with statutory deductions - Estimated 3% COLA-Cost Center 709000 3000-3999: Employee Benefits General Fund \$180

Conference expense for District AVID Coordinator -Cost Center 709000 5000-5999: Services And Other Operating Expenditures General Fund \$1,398

Sub cost for 3 release days for site visits, conference attendance - Estimated 3% COLA-Cost Center 709000 1000-1999: Certificated Personnel Salaries General Fund \$1,730

Sub cost for 3 release days for site visits, conference attendance-Cost Center 709000 3000-3999: Employee Benefits General Fund \$55

Annual AVID Membership-Cost Center 709000 5000-5999: Services And Other Operating Expenditures General Fund \$7,000

**ESTIMATED ACTUAL**

Estimated Cost: Teacher salaries and benefits (2 sections at each middle school & one Excel section)-Cost Center 018100 1000-1999: Certificated Personnel Salaries General Fund \$83,445

Estimated Cost: Teacher salaries and benefits (2 sections at each middle school & one Excel section)-Cost Center 018100 3000-3999: Employee Benefits General Fund \$26,202

Estimated Cost: AVID Coordinator Stipend Level 2 with statutory deductions -Cost Center 709000 1000-1999: Certificated Personnel Salaries General Fund \$1,174

Estimated Cost: AVID Coordinator Stipend Level 2 with statutory deductions -Cost Center 709000 3000-3999: Employee Benefits General Fund \$183

Estimated Cost: Conference expense for District AVID Coordinator -Cost Center 709099 5000-5999: Services And Other Operating Expenditures General Fund \$1,872

Estimated Cost: Sub Cost with Statutory Deductions for Release days for field trips, site visits, conference attendance-Cost Center 709000/709099 1000-1999: Certificated Personnel Salaries General Fund \$1,575

Estimated Cost: Sub Cost with Statutory Deductions for Release days for field trips, site visits, conference attendance-Cost Center 709000/709099 3000-3999: Employee Benefits General Fund \$48

Estimated Cost: Site AVID Coordinator Stipend Cost with Statutory Deductions-Cost Center 709099 1000-1999: Certificated Personnel Salaries General Fund \$3,053

Action

# 6

Actions/Services

**PLANNED**

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 Spatial-Temporal Math, Read Naturally and Assessment and Learning in Knowledge Spaces (ALEKS), as well as teacher-created curriculum to strategically target and develop students' math and reading skills. Student progress is monitored with the use of Renaissance Learning's STAR Reading and Math data in order to determine continued tutorial enrollment as well as to evaluate program effectiveness.

Expenditures

**BUDGETED**

Teacher Tutoring Hourly-\$49.90/hour plus statutory deductions plus estimated 3% COLA-Cost Center 709000 1000-1999: Certificated Personnel Salaries General Fund \$19,736  
 Teacher Tutoring Hourly-\$49.90/hour plus statutory deductions plus estimated 3% COLA-Cost Center 709000 3000-3999: Employee Benefits General Fund \$3,108  
 ST Math, ALEKS, Read Naturally License Agreements-Cost Center 709000/709099/739599 5000-5999: Services And Other Operating Expenditures General Fund \$42,000

Estimated Cost: Site AVID Coordinator Stipend Cost with Statutory Deductions-Cost Center 709099 3000-3999: Employee Benefits General Fund \$477

Estimated Cost: Annual AVID Membership-Cost Center 709000 5000-5999: Services And Other Operating Expenditures General Fund \$14,140

**ACTUAL**

6. Tutorials took place at all schools. San Miguel and Columbia Middle utilized the Read180/System44 programs during reading intervention periods.

**ESTIMATED ACTUAL**

Estimated Cost: Teacher Tutoring Hourly-\$52.85/hour & Statutory Deductions-Cost Center 709000/709099 1000-1999: Certificated Personnel Salaries General Fund \$22,572  
 Estimated Cost: Teacher Tutoring Hourly-\$52.85/hour & Statutory Deductions-Cost Center 709000/709099 3000-3999: Employee Benefits General Fund \$3,524  
 Estimated Cost: Teacher Tutoring Hourly-\$52.85/hour & Statutory Deductions-Cost Center 301000 1000-1999: Certificated Personnel Salaries Title I \$22,990  
 Estimated Cost: Teacher Tutoring Hourly-\$52.85/hour & Statutory Deductions-Cost Center 301000 3000-3999: Employee Benefits Title I \$3,589  
 Estimated Cost: Teacher Tutoring Hourly-\$52.85/hour & Statutory Deductions-Cost Center 739599 1000-1999: Certificated Personnel Salaries General Fund \$7,399  
 Estimated Cost: Teacher Tutoring Hourly-\$52.85/hour & Statutory Deductions-Cost Center 739599 3000-3999: Employee Benefits General Fund \$1,155  
 Estimated Cost: ST Math, Read Naturally, Brainpop, IXL Learning, Learning A-Z License Agreements-Cost Center 709000/709099 5000-5999: Services And Other Operating Expenditures General Fund \$59,535  
 Estimated Cost: Learning A-Z License Agreements-Cost Center 301099 5000-5999: Services And Other Operating Expenditures Title I \$10,240

Estimated Cost: Read 180 Reading Library, Workbooks and Library Licenses-Cost Center 709000 4000-4999: Books And Supplies General Fund \$106,475

Action **7**

**PLANNED**  
 7. Homework Centers will continue at SMS to provide a quiet place for students to complete assignments with teacher or para help, to equalize student support for those students whose parents may not have the academic or language background to help with homework. Extra time and support on assignments supports EL progress toward English proficiency and EL reclassification rate. This will positively impact the performance of these subgroups on statewide assessments.

**ACTUAL**  
 7. The SMS library was opened in the afternoon to support students in completing their homework. Teachers offered tutorials in reading, math and ELD.

**BUDGETED**  
 90 hours x \$49.90/hour plus statutory deductions (3 teachers) plus estimated 3% COLA-Cost Center 709000 1000-1999: Certificated Personnel Salaries General Fund \$13,877  
 90 hours x \$49.90/hour plus statutory deductions (3 teachers) plus estimated 3% COLA-Cost Center 709000 3000-3999: Employee Benefits General Fund \$1,929

**ESTIMATED ACTUAL**  
 Estimated Cost: Teacher Tutoring Hourly-\$52.85/hour & Statutory Deductions-Cost Center 709000/709099 1000-1999: Certificated Personnel Salaries General Fund \$10,834  
 Estimated Cost: Teacher Tutoring Hourly-\$52.85/hour & Statutory Deductions-Cost Center 709000/709099 3000-3999: Employee Benefits General Fund \$1,619  
 Estimated Cost: LRC Salary (25%) & Benefits-Cost Center 739500 2000-2999: Classified Personnel Salaries General Fund \$12,733  
 Estimated Cost: LRC Salary (25%) & Benefits-Cost Center 739500 3000-3999: Employee Benefits General Fund \$2,975

**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.

Students had access to a wide variety of extended learning opportunities. 950 students participated in the STK and Summer Explorations programs. 439 students participated in the KLAS program. 650 students took an advanced math class and 99 were in AVID classes. At Sunnyvale Middle School, the decision was made to focus funding on tutorials, so instead of the Homework Center, the library was opened in the afternoons to provide a quiet place for students to complete their homework. Tutorials were offered in reading, math and English Language Development.

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

Students who attended Summer Explorations did not experience summer learning loss in reading, enabling them to continue their forward progress. Students who attended Stretch to Kindergarten started the school year with more knowledge of letters and letter sounds than low income students who did not attend STK. We have focused in the last two years on increasing the numbers of low SES and Hispanic students in our advanced math pathway, as evidenced by the increased numbers in math 6/7 and 7/8. However, they are still underrepresented in advance math classes, indicating a need for continued focus on ensuring that our Hispanic and low-SES students are well-prepared for middle school math.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

For summer school (Action 1), actual costs exceeded actuals by \$3639. Actual salary costs, as well as transportation costs, exceeded the estimates. Estimated costs for STK (Action 2) exceeded actual costs by \$6190. The amount budgeted for "Services and other operating expenditures" exceeded the actual costs. KLAS estimated costs (Action 3) exceeded actuals by \$63,912. Costs for employee benefits and "Services and other operating expenditures" were less than anticipated. Due to increased enrollment in advanced math classes, actual costs for Action 4 exceeded estimates by \$107,733. Costs for AVID (Action 5) exceeded estimates by \$34,465 due to increased salary cost and an increase in the cost of the AVID membership. Costs for tutorials (Action 6) exceeded estimated costs by \$66,160. This is due to an increase in teacher salary, as well as an increase in the number of tutorials being offered. In addition, programs such as Learning A-Z, Brainpop and IXL were utilized in tutorials, which were not accounted for in the estimated budget. Costs for Action 7 exceeded estimates by \$12,355. The salary for the learning resource center aide to staff the library extra hours, in addition to teacher salary for tutorials, were included in this action for the 2016-2017 school year.

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 amended to include the library extra hours, and tutorials for SMS will be included in Action 6.

# Stakeholder Engagement

LCAP Year

2017–18  2018–19  2019–20

## INVOLVEMENT PROCESS FOR LCAP AND ANNUAL UPDATE

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

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. These are the teams we consulted with, to gather input:

- ~Instructional Leadership Team – August 2 and September 13, 2016
- ~Elementary English Learner Action Team (elementary teacher leaders) – September 22, 2016
- ~District English Learner Advisory Committee – October 5, 2016
- ~Middle School English Learner Action Team (middle school teacher leaders) – September 15, 2016

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 – November 4, 2016
- ~District English Learner Advisory Committee – December 7, 2016
- ~Instructional Leadership Team – January 24, 2017
- ~Bargaining units (teachers, classified staff members and management team members representing certificated and classified management, along with district administrators) – February 14, 2017
- ~Stakeholder Lyceum – February 1, 2017

Based on the information received, we prepared a draft of the LCAP goals and actions for the 2017-18 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 8, 2017
- ~Elementary English Learner Action Team (elementary teacher leaders) – March 2, 2017
- ~Middle School English Learner Action Team (middle school teacher leaders) – March 16, 2017
- ~Instructional Leadership Team – March 7, 2017

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

- ~District English Learner Advisory Committee reviews LCAP: April 26, 2017
- ~Board Public Hearing: June 1, 2017
- ~Board Adoption: June 22, 2017

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.

#### Parent Satisfaction Survey

California Healthy Kids survey results showed a 13% increase in response rate for the 2016-2017 school year. 96% of parents reported their school has a supportive learning environment and 52% strongly agreed.

Parents continue to report that our schools promote academic success (94%), motivate students to learn (95%), provide a supportive learning environment (96%), and provide a safe place for students (96%). The district is encouraged by the increased parent participation and when looking at the demographic rates, the data reflected all groups. Parents continue to agree and strongly agree that the adults care about students, provide opportunities for classroom participation, and treat students with respect. While the district has demonstrated improvement in survey results, encouraging students of all races to enroll in challenging courses and providing quality programs for students' talents, gifts and special needs continue to remain areas of focus for the district (overall 5% improvement).

On questions related to school engagement and supports, Sunnyvale's families reported high levels of academic motivation: in middle school, 29% rated high and 61% moderate, elementary rated academic motivation as 54% high and 42% moderate levels. On questions regarding meaningful participation, in middle school 27% rated as high and 52% as moderate, and elementary rated 47% high and 42% as moderate. The district was able to see positive increases in the strongly agree across domain areas; however, it has been noted that in many areas, about 20% of parents reported Don't Know/NA. One of the goals for 2016-2017 was to increase parent voice and the 32% participation rate definitely allowed the district to hear from more parents. With the 20% Don't Know/NA response from parents, the district will look at how to share information with parents regarding the parents survey results and also look to parents to assist in sharing and improving the 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: continued professional development on technology integration and STEM, increase technology coaching support

Goal 2: maintain social-emotional learning support programs (Project Cornerstone, Acknowledge Alliance, etc.) and training for staff, include mindfulness in social-emotional learning, increase counseling and number of students who receive additional social-emotional supports

Goal 3: increase summer services for English Learners, continue professional development on literacy and ELD, establish consistency around literacy instruction and increase classroom libraries, offer more academic enrichment opportunities for English Learners and students with socio-economically disadvantaged status, continue Reading Partners, continue progress monitoring and Language Review Team meetings, increase interventions at all levels

Goal 4: parent education on technology, STEM, social-emotional learning, and homework help, assist families with access to devices and wifi, add parent-teacher conferences for middle school students

Goal 5: improve the use of tweets, text messages, and social media outreach at the site level, provide school and district websites that are easier to navigate

Goal 6: maintain or possibly expand KLAS (Kids Learning After School), maintain or expand after school enrichment and academic support, expand summer school and TK, increase transportation for after school programs

#### 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 April. Parents were asked to provide feedback around how each goal was being implemented and asked for ways in which the district could better meet the goal.

For Goal 2, which related to social-emotional well-being, parents shared that many schools have Project Cornerstone as well as counseling services and Positive Behavior Interventions and Supports. Suggested next steps included providing more guidance and support for students transitioning to middle school and social-emotional learning targeted specifically for students new to the country. Parents also suggested that teachers talk more with students and families about what to expect in the next grade level and how to prepare.

Goal 3 is our targeted goal on literacy development with a focus on English Learners. Parents shared that several schools have Reading Partners, tutorials, Transitional Kindergarten, Read Naturally, Readers and/or Writers Workshop, and English Language Development classes. Additionally, parents noted that teachers are encouraging students to read at home and are utilizing school libraries and take home book bags. Parents were aware of Language Review Team meetings and want the district to continue to bring teams together to monitor and support the academic and linguistic progress of English Learners. Suggestions included a stronger focus on writing skills at earlier grades, more reading programs during summer that include an accountability piece, and recruiting more volunteers to work in school libraries. Furthermore, parents would like education about free or low cost online programs for students to use during summer as well as ideas for having conversations with students at home about what they are reading. Finally, parents would like broader communication about the benefits of developing both literacy and oral language skills in the home language.

For Goal 4, centered on parent education and community engagement, parents noted that there are many ways for families to become involved, such as PTA, School Site Councils, English Learner Advisory Committees, and volunteering at school. Ways to encourage family attendance and involvement were discussed, and suggestions included mandatory parent meetings, student-created invitations for family participation, more formal recognition of volunteers, incentivizing attendance, providing childcare during events, and holding meetings at various times during the school day as well as evenings to accommodate parent work schedules. Parents requested that the district continue to educate families about supporting students at home with both academic and social-emotional learning and continue parenting workshops, classes, and family events such as literacy nights, STEAM nights, and cultural fairs.

Regarding Goal 5, which is related to communication, parents noted that the district reaches out to families in a variety of ways (flyers, phone calls, in person, email, newsletters, District Digest, etc.). Some parents requested more centralized communication, while others appreciated having many access points available. Suggestions were made to encourage family-to-family communication ("buddy families"), especially for those new to the district or country.

#### 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.

This year we ramped up our efforts to increase 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 created the plan for 2017-18.

## 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 we recommended we either maintain, expand or add :

#### Conditions of Learning

Based on feedback from stakeholders, we plan to maintain:

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

Expand:

- Continued training on ELA/ELD Framework
- More collaboration time for teachers
- Increased communication with parents about changes in curriculum and assessment
- 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
- 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
- Training for Classified staff in reading instruction
- After school enrichment and academic support

- Training in use of Fountas and Pinnell Assessments for instruction

Add:

- Keyboarding instruction for students
- Early literacy training for first grade teachers
- Literacy assessment flowchart

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

Expand:

- Improve communication; consider the use of social media to convey a consistent message across all sites
- More social events, recognitions, celebrations, etc.
- Extracurricular , enrichment activities for students
- Parent outreach (for parents of ELs)
- Offer variety of ways for parents to be involved.
- Teacher training for SEL support in classrooms

Add:

- 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.
- Provide childcare and meals to improve parent attendance at meetings
- Parent education on parent portal, social-emotional learning, NGSS

The stakeholder consultation at the Lyceum has resulted in the following:

Goal 1: We will continue professional development on STEAM topics, supported by Instructional Coaches and teacher leaders.

Goal 2: We will continue our partnerships to provide social-emotional learning and support. We will expand District Social Work/Therapy interns and improve coordination of services to provide support to more students.

Goal 3: We will continue to train teachers in literacy and ELD. We will establish consistency around literacy instruction by clarifying guidelines for literacy blocks. Additionally, we will continue to collaborate with Reading Partners and will continue progress monitoring and Language Review Team meetings.

Goal 4: We will collaborate with district partners to establish 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.

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

Goal 3: We will continue literacy training for teachers, Reading Partners, and Language Review Team meetings. Teacher leadership teams will focus on literacy and language development across content areas.

Goal 4: We will educate families on academic and social emotional learning.

Goal 5: We will survey parents to find ways to best suit their communication needs.

#### CONCLUSION:

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, arts and mathematics. We will continue to deepen our teachers' knowledge around integrated and designated ELD. We are increasing our focus on Social-emotional learning and multi-tiered systems of support based on feedback from parents, teachers and students. We will continue to develop communication systems that enable us to reach all families.

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

# Goals, Actions, & Services

## Strategic Planning Details and Accountability

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

New
  Modified
  Unchanged

### Goal 1

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

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 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	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 5. Technology: 30% of 3rd-5th grade teachers will utilize Google Classroom to enhance instruction.	1. All district students will continue to be taught by highly qualified teachers appropriately assigned according to California Commission on Teacher 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: 40% of 3rd-5th grade teachers will utilize	1. All district students will continue to be taught by highly qualified teachers appropriately assigned according to California Commission on Teacher 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: 50% of 3rd-5th grade teachers will utilize

	Classroom to enhance instruction.		Google Classroom to enhance instruction.	Google Classroom to enhance instruction.
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**PLANNED ACTIONS / SERVICES**

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

Action **1**

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

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

OR

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

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

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

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:

**2018-19**

New  Modified  Unchanged

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-8 teachers will receive professional development and support from the K-5 grade level leads, 6-8 science

**2019-20**

New  Modified  Unchanged

1. All K-8 science teachers with the support of grade level and department leads, and the district science coach will deepen the implementation of the Next Generation Science Standards.

Focus areas:

a. K-8 teachers across the district will continue to be aligned in standards-based grading practices.

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).

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

b. K-8 teachers will align assessments to NGSS and CAST.  
 c. All teachers 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.  
 d. With support from grade level leads, K-6 teachers will develop lesson series that integrate science into other content areas.

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$36,638
Source	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
Amount	\$6,398
Source	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
Amount	\$97,967
Source	Supplemental

**2018-19**

Amount	\$37,737
Source	Supplemental
Budget Reference	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	\$7,288
Source	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
Amount	\$99,113
Source	Supplemental

**2019-20**

Amount	\$38,869
Source	Supplemental
Budget Reference	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	\$8,225
Source	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
Amount	\$100,756
Source	Supplemental

Budget Reference	1000-1999: Certificated Personnel Salaries Estimated Cost: District Science Coach Salary & Benefits-Cost Center 709000	Budget Reference	1000-1999: Certificated Personnel Salaries Estimated Cost: District Science Coach Salary & Benefits-Cost Center 709000	Budget Reference	1000-1999: Certificated Personnel Salaries Estimated Cost: District Science Coach Salary & Benefits-Cost Center 709000
Amount	\$28,769	Amount	\$31,226	Amount	\$33,281
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	3000-3999: Employee Benefits Estimated Cost: District Science Coach Salary & Benefits-Cost Center 709000	Budget Reference	3000-3999: Employee Benefits Estimated Cost: District Science Coach Salary & Benefits-Cost Center 709000	Budget Reference	3000-3999: Employee Benefits Estimated Cost: District Science Coach Salary & Benefits-Cost Center 709000
Amount	\$6,563	Amount	\$6,891	Amount	\$7,235
Source	Supplemental	Source	Supplemental	Source	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	Budget Reference	5000-5999: Services And Other Operating Expenditures Estimated Cost: SCCOE PD, Science Symposium Registration-Estimated 5% Increase Over 1718-Cost Center 709000	Budget Reference	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	Amount	\$25,751	Amount	\$25,751
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Estimated Cost: Site Science Coach-Vargas-Salary(25%) & Benefits-Cost Center 709099	Budget Reference	1000-1999: Certificated Personnel Salaries Estimated Cost: Site Science Coach-Vargas-Salary(25%) & Benefits-Cost Center 709099	Budget Reference	1000-1999: Certificated Personnel Salaries Estimated Cost: Site Science Coach-Vargas-Salary(25%) & Benefits-Cost Center 709099
Amount	\$7,545	Amount	\$8,137	Amount	\$8,704
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	3000-3999: Employee Benefits Estimated Cost: Site Science Coach-Vargas-Salary(25%) & Benefits-Cost Center 709099	Budget Reference	3000-3999: Employee Benefits Estimated Cost: Site Science Coach-Vargas-Salary(25%) & Benefits-Cost Center 709099	Budget Reference	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](#)

All

Students with Disabilities

[Specific Student Group(s)]

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

OR

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

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

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

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

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

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.

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.

**2018-19**

New  Modified  Unchanged

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.

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.

**2019-20**

New  Modified  Unchanged

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.

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

h. Instructional Technology Leadership Team will discuss ways to analyze and use student data using the newly adopted data and analysis software, Illuminate

h. Instructional Technology Leadership Team will discuss ways to analyze and use student data using the newly adopted data and analysis software, Illuminate

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$36,638
Source	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
Amount	\$6,397
Source	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
Amount	\$85,671
Source	General Fund
Budget Reference	1000-1999: Certificated Personnel Salaries Estimated Cost: District Instructional Technology Coach Salary and Benefits-Cost Center 626400
Amount	\$23,829
Source	General Fund
Budget Reference	3000-3999: Employee Benefits District Instructional Technology Coach Salary and Benefits-Cost Center 626400

**2018-19**

Amount	\$37,737
Source	Supplemental
Budget Reference	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	\$7,288
Source	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
Amount	\$88,460
Source	General Fund
Budget Reference	1000-1999: Certificated Personnel Salaries Estimated Cost: District Instructional Technology Coach Salary and Benefits-Cost Center 727100
Amount	\$26,108
Source	General Fund
Budget Reference	3000-3999: Employee Benefits District Instructional Technology Coach Salary and Benefits-Cost Center 727100

**2019-20**

Amount	\$38,869
Source	Supplemental
Budget Reference	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	\$8,225
Source	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
Amount	\$91,249
Source	General Fund
Budget Reference	1000-1999: Certificated Personnel Salaries Estimated Cost: District Instructional Technology Coach Salary and Benefits-Cost Center 727100
Amount	\$28,493
Source	General Fund
Budget Reference	3000-3999: Employee Benefits Estimated Cost: District Instructional Technology Coach Salary and Benefits-Cost Center 727100

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

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

OR

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

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

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

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**

New  Modified  Unchanged

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**

New  Modified  Unchanged

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**

**2017-18**

Amount	\$235,000
Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures

**2018-19**

Amount	\$283,576
Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures

**2019-20**

Amount	\$311,934
Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures

Estimated Cost: Starting Arts Contract-10% increase over 16-17-Cost Center 676000

Estimated Cost: Starting Arts Contract-10% increase over 17-18-Cost Center 676000

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

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

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

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

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

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.

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.

**2018-19**

New  Modified  Unchanged

4. 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.

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

**2019-20**

New  Modified  Unchanged

4. 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.

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

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.

c. Come to a common understanding and alignment of standards-based grading practices.  
 d. Align assessments to the rigor and claims of SBA.  
 e. 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. Develop lesson plans to integrate K-6 math into other content areas.

c. Continue to be aligned in standards-based grading practices  
 d. Align assessments to the rigor and claims of SBA.  
 e. 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. Develop lesson plans that integrate K-6 math into other content areas

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$51,293
Source	General Fund
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
Amount	\$8,956
Source	General Fund
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

**2018-19**

Amount	\$52,831
Source	General Fund
Budget Reference	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	\$10,202
Source	General Fund
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

**2019-20**

Amount	\$59,417
Source	General Fund
Budget Reference	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	\$12,574
Source	General Fund
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

Action **5**

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

Students to be Served

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

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

OR

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

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

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

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

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

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**

New  Modified  Unchanged

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.

**2019-20**

New  Modified  Unchanged

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.

**BUDGETED EXPENDITURES**

**2017-18**

Amount \$87,516

**2018-19**

Amount \$90,141

**2019-20**

Amount \$92,845

Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	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	Budget Reference	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 3% COLA-Cost Center 709000	Budget Reference	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 3% COLA-Cost Center 709000
Amount	\$2,653	Amount	\$2,722	Amount	\$2,814
Source	Supplemental	Source	Supplemental	Source	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	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 3% COLA-Cost Center 709000	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 3% COLA-Cost Center 709000
Amount	\$81,824	Amount	\$84,279	Amount	\$86,807
Source	Supplemental	Source	Supplemental	Source	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	Budget Reference	1000-1999: Certificated Personnel Salaries Estimated Cost: PLC Lead Stipends & Statutory Benefits-Estimated 3% COLA over 17-18-Cost Center 709000/709099	Budget Reference	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	Amount	\$16,275	Amount	\$18,370
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	3000-3999: Employee Benefits Estimated Cost: PLC Lead Stipends & Statutory Benefits-Estimated 4% COLA over 16-17-Cost Center 709000/709099	Budget Reference	3000-3999: Employee Benefits Estimated Cost: PLC Lead Stipends & Statutory Benefits-Estimated 3% COLA over 17-18-Cost Center 709000/709099	Budget Reference	3000-3999: Employee Benefits Estimated Cost: PLC Lead Stipends & Statutory Benefits-Estimated 3% COLA over 18-19-Cost Center 709000/709099

# Goals, Actions, & Services

## Strategic Planning Details and Accountability

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

New
  Modified
  Unchanged

### Goal 2

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

[State and/or Local Priorities Addressed by this goal:](#)

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

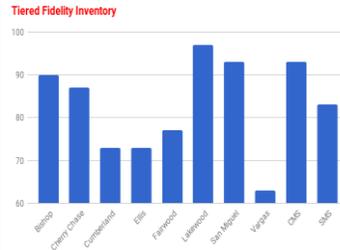
[Identified Need](#)

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 (i.e. PBIS, CHKS, SEL DATA)	<ul style="list-style-type: none"> <li>Average daily attendance is 95.6%</li> <li>0 Expulsions</li> <li>50.5 Suspensions at the elementary schools</li> <li>170.5 Suspensions at the middle schools</li> <li>TFI Currently 8/10 schools are implementing PBIS with fidelity using the 70% Benchmark.</li> <li>5/10 schools are tracking behavior data with fidelity using a tool like SWIS.</li> </ul>	<ul style="list-style-type: none"> <li>Maintain low expulsion rates (0-5) per academic year.</li> <li>Elementary suspensions are 45.</li> <li>Middle school suspensions are 103</li> <li>Continue to maintain a zero middle school dropout rate</li> <li>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</li> </ul>	<ul style="list-style-type: none"> <li>Maintain low expulsion rates (0-5) per academic year.</li> <li>Elementary suspensions are 40.5.</li> <li>Middle school suspensions are 92.</li> <li>Continue to maintain a zero middle school dropout rate</li> <li>Maintain 95% average daily attendance for the District and achieve. Student attendance rates will continue to meet and exceed state expectations.</li> </ul>	<ul style="list-style-type: none"> <li>Maintain low expulsion rates (0-5) per academic year.</li> <li>Elementary suspensions are 36</li> <li>Middle school suspensions are 82.</li> <li>Continue to maintain a zero middle school dropout rate</li> <li>Maintain 95% average daily attendance for the District and achieve. Student attendance rates will continue to meet and exceed state expectations.</li> </ul>

- 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.



- 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.

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

8/10 schools implementing with 80% fidelity Benchmark.

9/10 schools are tracking behavior data with fidelity using a tool like SWIS.

- 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.

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

10/10 schools implementing with 80% fidelity Benchmark.

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

Referrals Per 100 Students Per Year is currently an average of 29.8 for 3/8 elementary schools.

- Referrals Per 100 Students Per Year is currently an average of 20 for middle schools.

**PLANNED ACTIONS / SERVICES**

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

Action **1**

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

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

OR

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

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

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

[Location\(s\)](#)

All Schools   
  Specific Schools: \_\_\_\_\_   
  Specific Grade spans: \_\_\_\_\_

**ACTIONS/SERVICES**

**2017-18**

New   
  Modified   
  Unchanged

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.  
 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.

**2018-19**

New   
  Modified   
  Unchanged

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.  
 2. Expand DESSA SEL assessment and interventions battery pilot beyond 40 classrooms, 1000 students based on measurement of the effectiveness of the pilot.

**2019-20**

New   
  Modified   
  Unchanged

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.  
 2. 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**

**2017-18**

Amount	\$11,200
Source	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
Amount	
Source	
Budget Reference	

**2018-19**

Amount	\$19,430
Source	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
Amount	\$3,500
Source	General Fund
Budget Reference	5000-5999: Services And Other Operating Expenditures Estimate 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

**2019-20**

Amount	\$20,000
Source	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
Amount	\$7,000
Source	General Fund
Budget Reference	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:

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

OR

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

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

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

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.

**2018-19**

New  Modified  Unchanged

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.

**2019-20**

New  Modified  Unchanged

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). The SRT 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 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.

**BUDGETED EXPENDITURES**

<b>2017-18</b>		<b>2018-19</b>		<b>2019-20</b>	
Amount	\$16,944	Amount	\$17,194	Amount	\$17,336
Source	General Fund	Source	General Fund	Source	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	Budget Reference	1000-1999: Certificated Personnel Salaries Estimated Cost: Student Review Team Support (3% COLA) salary & benefits-Cost Center 650000, 048300, 064000,043800	Budget Reference	1000-1999: Certificated Personnel Salaries Estimated Cost: Student Review Team Support (3% COLA) salary & benefits-Cost Center 650000, 048300, 064000,043800
Amount	\$5,325	Amount	\$5,759	Amount	\$6,232
Source	General Fund	Source	General Fund	Source	General Fund
Budget Reference	3000-3999: Employee Benefits Estimated Cost: Student Review Team Support (4% COLA) salary & benefits-Cost Center 650000, 048300, 064000,043800	Budget Reference	3000-3999: Employee Benefits Estimated Cost: Student Review Team Support (3% COLA) salary & benefits-Cost Center 650000, 048300, 064000,043800	Budget Reference	3000-3999: Employee Benefits Estimated Cost: Student Review Team Support (3% COLA) salary & benefits-Cost Center 650000, 048300, 064000,043800
Amount	\$14,655	Amount	\$15,095	Amount	\$15,548
Source	Supplemental	Source	Supplemental	Source	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	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 (3% COLA)-Cost Center 709000	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 (3% COLA)-Cost Center 709000
Amount	\$2,558	Amount	\$2,915	Amount	\$3,290
Source	Supplemental	Source	Supplemental	Source	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	Budget Reference	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	Budget Reference	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  All  Students with Disabilities  [Specific Student Group(s)] Minority Males

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

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

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

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

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

**2018-19**

New  Modified  Unchanged

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

**2019-20**

New  Modified  Unchanged

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

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.

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.

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$158,025
Source	General Fund
Budget Reference	1000-1999: Certificated Personnel Salaries Estimated Cost: Social Workers Salary (50%) & Benefit Cost with Estimated 4% COLA-Cost Center 064000
Amount	\$43,999
Source	General Fund
Budget Reference	3000-3999: Employee Benefits Estimated Cost: Social Workers Salary (50%) & Benefit Cost with Estimated 4% COLA-Cost Center 064000

**2018-19**

Amount	\$160,763
Source	General Fund
Budget Reference	1000-1999: Certificated Personnel Salaries Estimated Cost: Social Workers Salary (50%) & Benefit Cost with Estimated 3% COLA-Cost Center 064000
Amount	\$47,808
Source	General Fund
Budget Reference	3000-3999: Employee Benefits Estimated Cost: Social Workers Salary (50%) & Benefit Cost with Estimated 3% COLA-Cost Center 064000

**2019-20**

Amount	\$164,581
Source	General Fund
Budget Reference	3000-3999: Employee Benefits Estimated Cost: Social Workers Salary (50%) & Benefit Cost with Estimated 3% COLA-Cost Center 064000
Amount	\$53,647
Source	General Fund
Budget Reference	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

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

Location(s)

All Schools  Specific Schools:  Specific Grade spans:

OR

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

Students to be Served

- English Learners     Foster Youth     Low Income

Scope of Services

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

Location(s)

- All Schools     Specific Schools:     Specific Grade spans:

ACTIONS/SERVICES

**2017-18**

- New     Modified     Unchanged

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

**2018-19**

- New     Modified     Unchanged

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

**2019-20**

- New     Modified     Unchanged

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

BUDGETED EXPENDITURES

**2017-18**

Amount	\$158,025
Source	General Fund
Budget Reference	1000-1999: Certificated Personnel Salaries Estimated Cost: Social Workers Salary (50%) & Benefit Cost with Estimated 4% COLA-Cost Center 064000
Amount	\$43,999
Source	General Fund
Budget Reference	3000-3999: Employee Benefits Estimated Cost: Social Workers Salary (50%) & Benefit Cost with Estimated 4% COLA-Cost Center 064000

**2018-19**

Amount	\$160,763
Source	General Fund
Budget Reference	1000-1999: Certificated Personnel Salaries Estimated Cost: Social Workers Salary (50%) & Benefit Cost with Estimated 3% COLA-Cost Center 064000
Amount	\$47,808
Source	General Fund
Budget Reference	3000-3999: Employee Benefits Estimated Cost: Social Workers Salary (50%) & Benefit Cost with Estimated 3% COLA-Cost Center 064000

**2019-20**

Amount	\$164,581
Source	General Fund
Budget Reference	1000-1999: Certificated Personnel Salaries Estimated Cost: Social Workers Salary (50%) & Benefit Cost with Estimated 3% COLA-Cost Center 064000
Amount	\$53,647
Source	General Fund
Budget Reference	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:

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

OR

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

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

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

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.

**2018-19**

New  Modified  Unchanged

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.

**2019-20**

New  Modified  Unchanged

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

**2017-18**

Amount	\$5,250
Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures

**2018-19**

Amount	\$5,512
Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures

**2019-20**

Amount	\$5,787
Source	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		Estimated Cost: YMCA Project Cornerstone Contract Cost 5% increase over 16-17-Cost Center 709099		Estimated Cost: YMCA Project Cornerstone Contract Cost 5% increase over 16-17-Cost Center 709099
Amount	\$64,450	Amount	\$67,672	Amount	\$71,056
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Estimated Cost: CHAC Contract Cost 5% increase over 16-17-Cost Center 709099	Budget Reference	5000-5999: Services And Other Operating Expenditures Estimated Cost: CHAC Contract Cost 5% increase over 16-17-Cost Center 709099	Budget Reference	5000-5999: Services And Other Operating Expenditures Estimated Cost: CHAC Contract Cost 5% increase over 16-17-Cost Center 709099
Amount	\$77,726	Amount	\$81,612	Amount	85,693
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Estimated Cost: Acknowledge Alliance Contract Cost 5% increase over 16-17-Cost Center 709099	Budget Reference	5000-5999: Services And Other Operating Expenditures Estimated Cost: Acknowledge Alliance Contract Cost 5% increase over 16-17-Cost Center 709099	Budget Reference	5000-5999: Services And Other Operating Expenditures Estimated Cost: Acknowledge Alliance Contract Cost 5% increase over 16-17-Cost Center 709099
Amount	\$144,900	Amount	\$152,145	Amount	\$159,752
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Estimated Cost: Playworks Contract 5% Increase over 16-17-Cost Center 709000/709099	Budget Reference	5000-5999: Services And Other Operating Expenditures Estimated Cost: Playworks Contract 5% Increase over 17-187-Cost Center 709000/709099	Budget Reference	5000-5999: Services And Other Operating Expenditures Estimated Cost: Playworks Contract 5% Increase over 18-19-Cost Center 709000/709099
Amount	\$126,000	Amount	\$132,300	Amount	\$138,915
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Estimated Cost: Columbia Neighborhood Center 5% Increase over 16-17-Cost Center 739400	Budget Reference	5000-5999: Services And Other Operating Expenditures Estimated Cost: Columbia Neighborhood Center 5% Increase over 17-18-Cost Center 739400	Budget Reference	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:

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

OR

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

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

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

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.

**2018-19**

New  Modified  Unchanged

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.

**2019-20**

New  Modified  Unchanged

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.

BUDGETED EXPENDITURES

**2017-18**

Amount	\$4,730
Source	General Fund

**2018-19**

Amount	\$5,203
Source	General Fund

**2019-20**

Amount	\$5,723
Source	General Fund

<b>Budget Reference</b>	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
<b>Amount</b>	\$1,210
<b>Source</b>	General Fund
<b>Budget Reference</b>	5000-5999: Services And Other Operating Expenditures Estimated Cost: Project Cornerstone Contract with YMCA-Estimated 10% Coat Increase over 16-17-Cost Center 071300

<b>Budget Reference</b>	5000-5999: Services And Other Operating Expenditures Estimated Cost: West Ed Contract - Healthy Kids Survey-Estimated 10% Cost Increase over 17-18-Cost Center 709000
<b>Amount</b>	\$1,331
<b>Source</b>	General Fund
<b>Budget Reference</b>	5000-5999: Services And Other Operating Expenditures Estimated Cost: Project Cornerstone Contract with YMCA-Estimated 10% Coat Increase over 16-17-Cost Center 071300

<b>Budget Reference</b>	5000-5999: Services And Other Operating Expenditures Estimated Cost: West Ed Contract - Healthy Kids Survey-Estimated 10% Cost Increase over 18-19-Cost Center 709000
<b>Amount</b>	\$1,464
<b>Source</b>	General Fund
<b>Budget Reference</b>	5000-5999: Services And Other Operating Expenditures Estimated Cost: Project Cornerstone Contract with YMCA-Estimated 10% Coat Increase over 16-17-Cost Center 071300

**Action 7**

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

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

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

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

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

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

**2018-19**

New  Modified  Unchanged

**2019-20**

New  Modified  Unchanged

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

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

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

**BUDGETED EXPENDITURES**

**2017-18**

Source	General Fund
Budget Reference	1000-1999: Certificated Personnel Salaries PBIS Stipend Costs Accounted for in LCAP Goal 2, Action 2-Cost Center 709000

Source	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

**2018-19**

Source	General Fund
Budget Reference	0001-0999: Unrestricted: Locally Defined PBIS Stipend Costs Accounted for in LCAP Goal 2, Action 2-Cost Center 709000

Source	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

**2019-20**

Source	General Fund
Budget Reference	1000-1999: Certificated Personnel Salaries PBIS Stipend Costs Accounted for in LCAP Goal 2, Action 2-Cost Center 709000

Source	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

Action **8**

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

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

OR

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

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

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

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

**2018-19**

New  Modified  Unchanged

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

**2019-20**

New  Modified  Unchanged

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

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$1,719,107
Source	General Fund
Budget Reference	2000-2999: Classified Personnel Salaries Estimated Cost: Custodial & Operations Manager Salary & Benefits (Estimated COLA 4%)-Cost Center 075000, 810000
Amount	\$822,964
Source	General Fund
Budget Reference	3000-3999: Employee Benefits Estimated Cost: Custodial & Operations Manager Salary & Benefits (Estimated COLA 4%)-Cost Center 075000, 810000

**2018-19**

Amount	\$1,734,024
Source	General Fund
Budget Reference	2000-2999: Classified Personnel Salaries Estimated Cost: Custodial & Operations Manager Salary & Benefits (Estimated COLA 3%)-Cost Center 075000, 810000
Amount	\$866,918
Source	General Fund
Budget Reference	3000-3999: Employee Benefits Estimated Cost: Custodial & Operations Manager Salary & Benefits (Estimated COLA 3%)-Cost Center 075000, 810000

**2019-20**

Amount	\$1,720,840
Source	General Fund
Budget Reference	2000-2999: Classified Personnel Salaries Estimated Cost: Custodial & Operations Manager Salary & Benefits (Estimated COLA 3%)-Cost Center 075000, 810000
Amount	\$964,934
Source	General Fund
Budget Reference	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:

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

OR

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

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

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

[Location\(s\)](#)

All Schools     Specific Schools:     Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

New     Modified     Unchanged

9. Provide site specific Social Emotional Learning (SEL) professional development and support focused on teacher and students resiliency.

**2018-19**

New     Modified     Unchanged

9. Provide site specific Social Emotional Learning (SEL) professional development and support focused on teacher and students resiliency.

**2019-20**

New     Modified     Unchanged

9. Provide site specific Social Emotional Learning (SEL) professional development and support focused on teacher and students resiliency.

**BUDGETED EXPENDITURES**

**2017-18**

Source	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

**2018-19**

Source	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

**2019-20**

Source	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

Action **10**

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

[Students to be Served](#)

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

[Location\(s\)](#)

All Schools     Specific Schools:     Specific Grade spans:

**OR**

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

[Students to be Served](#)

English Learners     Foster Youth     Low Income

[Scope of Services](#)

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

<a href="#">Location(s)</a>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:		<input type="checkbox"/> Specific Grade spans:
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**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

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.

**2018-19**

New  Modified  Unchanged

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.

**2019-20**

New  Modified  Unchanged

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.

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$1,155
Source	General Fund
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

**2018-19**

Amount	\$1,213
Source	General Fund
Budget Reference	5000-5999: Services And Other Operating Expenditures Estimated Cost: Project Cornerstone Assets Survey-Estimated 5% Cost Increase over 17-18-Cost Center 709000

**2019-20**

Amount	\$1,274
Source	General Fund
Budget Reference	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.

New
  Modified
  Unchanged

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

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 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	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	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% <ul style="list-style-type: none"> <li>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</li> </ul>	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% <ul style="list-style-type: none"> <li>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</li> </ul>	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% <ul style="list-style-type: none"> <li>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</li> </ul>

<p>Progress (CAASPP) English Language Arts test</p>	<p>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%</p>	<p>classified as English Learners for 5 years or more will increase to 50%.</p> <ul style="list-style-type: none"> <li>We will maintain or exceed our reclassification rate of 18.7%</li> <li>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%</li> </ul>	<p>classified as English Learners for 5 years or more will increase to 50%.</p> <ul style="list-style-type: none"> <li>We will maintain or exceed our reclassification rate of 18.7%</li> <li>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%</li> </ul>	<p>classified as English Learners for 5 years or more will increase to 50%.</p> <ul style="list-style-type: none"> <li>We will maintain or exceed our reclassification rate of 18.7%</li> <li>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%</li> </ul>
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**PLANNED ACTIONS / SERVICES**

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

**Action 1**

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

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

OR

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

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

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

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 students' progress towards achieving English proficiency.

**2018-19**

New  Modified  Unchanged

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 students' progress towards achieving English proficiency.

**2019-20**

New  Modified  Unchanged

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 students' progress towards achieving English proficiency.

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$136,154
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Estimated Cost: Coordinator - Literacy & English Learner Support-Salary & Benefits-Cost Center 709000
Amount	\$34,285
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits Estimated Cost: Coordinator - Literacy & English Learner Support-Salary & Benefits-Cost Center 709000

**2018-19**

Amount	\$140,056
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Estimated Cost: Coordinator - Literacy & English Learner Support-Salary & Benefits-Cost Center 709000
Amount	\$37,737
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits Estimated Cost: Coordinator - Literacy & English Learner Support-Salary & Benefits-Cost Center 709000

**2019-20**

Amount	\$143,958
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Estimated Cost: Coordinator - Literacy & English Learner Support-Salary & Benefits-Cost Center 709000
Amount	\$40,197
Source	Supplemental
Budget Reference	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

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

Location(s)

All Schools  Specific Schools:  Specific Grade spans:

OR

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

Students to be Served

English Learners     Foster Youth     Low Income

Scope of Services

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

Location(s)

All Schools     Specific Schools:     Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

New     Modified     Unchanged

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**

New     Modified     Unchanged

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.

**2019-20**

New     Modified     Unchanged

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.

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$35,416
Source	General Fund
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
Amount	\$6,184
Source	General Fund
Budget Reference	3000-3999: Employee Benefits Estimated Cost: Grade Level Leadership Stipends (8) Level 3 & (17) Level 2 with

**2018-19**

Amount	\$36,479
Source	General Fund
Budget Reference	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	\$7,045
Source	General Fund
Budget Reference	3000-3999: Employee Benefits Estimated Cost: Grade Level Leadership Stipends (8) Level 3 & (17) Level 2 with

**2019-20**

Amount	\$37,573
Source	General Fund
Budget Reference	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	\$7,951
Source	General Fund
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		Statutory Deductions with estimated 3% COLA-Cost Center 709000		Statutory Deductions with estimated 3% COLA-Cost Center 709000
Amount	\$419,256	Amount	\$421,195	Amount	\$425,099
Source	General Fund	Source	General Fund	Source	General Fund
Budget Reference	1000-1999: Certificated Personnel Salaries Estimated Cost: Site Instructional Coach Salary and Benefits-Cost Center 709000/709099	Budget Reference	1000-1999: Certificated Personnel Salaries Estimated Cost: Site Instructional Coach Salary and Benefits-Cost Center 709000/709099	Budget Reference	1000-1999: Certificated Personnel Salaries Estimated Cost: Site Instructional Coach Salary and Benefits-Cost Center 709000/709099
Amount	\$139,619	Amount	\$149,436	Amount	\$159,820
Source	General Fund	Source	General Fund	Source	General Fund
Budget Reference	3000-3999: Employee Benefits Site Instructional Coach Salary and Benefits-Cost Center 709000/709099	Budget Reference	3000-3999: Employee Benefits Estimated Cost: Site Instructional Coach Salary and Benefits-Cost Center 709000/709099	Budget Reference	3000-3999: Employee Benefits Estimated Cost: Site Instructional Coach Salary and Benefits-Cost Center 709000/709099
Amount	\$99,854	Amount	\$99,854	Amount	\$100,691
Source	Title I	Source	Title I	Source	General Fund
Budget Reference	1000-1999: Certificated Personnel Salaries Estimated Cost: Site Instructional Coach Salary and Benefits-Cost Center 301099	Budget Reference	1000-1999: Certificated Personnel Salaries Estimated Cost: Site Instructional Coach Salary and Benefits-Cost Center 301099	Budget Reference	1000-1999: Certificated Personnel Salaries Estimated Cost: Site Instructional Coach Salary and Benefits-Cost Center 301099
Amount	\$34,630	Amount	\$41,273	Amount	\$44,123
Source	Title I	Source	Title I	Source	General Fund
Budget Reference	3000-3999: Employee Benefits Estimated Cost: Site Instructional Coach Salary and Benefits-Cost Center 301099	Budget Reference	3000-3999: Employee Benefits Estimated Cost: Site Instructional Coach Salary and Benefits-Cost Center 301099	Budget Reference	3000-3999: Employee Benefits Estimated Cost: Site Instructional Coach Salary and Benefits-Cost Center 301099
Amount	\$139,319	Amount	\$140,295	Amount	\$141,132
Source	Title III	Source	Title III	Source	General Fund
Budget Reference	1000-1999: Certificated Personnel Salaries Estimated Cost: Site Instructional Coach Salary and Benefits-Cost Center 420300	Budget Reference	1000-1999: Certificated Personnel Salaries Estimated Cost: Site Instructional Coach Salary and Benefits-Cost Center 420300	Budget Reference	1000-1999: Certificated Personnel Salaries Estimated Cost: Site Instructional Coach Salary and Benefits-Cost Center 420300
Amount	\$46,246	Amount	\$55,347	Amount	\$58,139

Source	Title III
Budget Reference	3000-3999: Employee Benefits Estimated Cost: Site Instructional Coach Salary and Benefits-Cost Center 420300

Source	Title III
Budget Reference	3000-3999: Employee Benefits Estimated Cost: Site Instructional Coach Salary and Benefits-Cost Center 420300

Source	General Fund
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:

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

OR

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

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

[ACTIONS/SERVICES](#)

**2017-18**

New  Modified  Unchanged

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

**2018-19**

New  Modified  Unchanged

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

**2019-20**

New  Modified  Unchanged

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) 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

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 1st grade teachers will be offered as a follow up to their early literacy work during 2017-18

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.

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$209,107
Source	General Fund
Budget Reference	1000-1999: Certificated Personnel Salaries Estimated Cost: Early Literacy Coach salary and benefits-Cost Centers 709099/709000
Amount	\$88,431
Source	General Fund
Budget Reference	3000-3999: Employee Benefits Estimated Cost: Early Literacy Coach salary and benefits-Cost Centers 709099/709000
Amount	\$1,248
Source	General Fund
Budget Reference	1000-1999: Certificated Personnel Salaries Estimated Cost: Sub Cost with 4% COLA & Statutory Deductions for 8 K Teachers-Cost Center 709000
Amount	\$19
Source	General Fund
Budget Reference	3000-3999: Employee Benefits

**2018-19**

Amount	\$286,411
Source	General Fund
Budget Reference	1000-1999: Certificated Personnel Salaries Estimated Cost: Early Literacy Coach salary and benefits-Cost Centers 709099/709000
Amount	\$94,206
Source	General Fund
Budget Reference	3000-3999: Employee Benefits Estimated Cost: Early Literacy Coach salary and benefits-Cost Centers 709099/709000
Amount	\$1,288
Source	General Fund
Budget Reference	1000-1999: Certificated Personnel Salaries Estimated Cost: Sub Cost with 3% COLA & Statutory Deductions for 8 K Teachers-Cost Center 709000
Amount	\$39
Source	General Fund
Budget Reference	3000-3999: Employee Benefits

**2019-20**

Amount	\$286,411
Source	General Fund
Budget Reference	1000-1999: Certificated Personnel Salaries Estimated Cost: Early Literacy Coach salary and benefits-Cost Centers 709099/709000
Amount	\$94,348
Source	General Fund
Budget Reference	3000-3999: Employee Benefits Estimated Cost: Early Literacy Coach salary and benefits-Cost Centers 709099/709000
Amount	\$1,328
Source	General Fund
Budget Reference	1000-1999: Certificated Personnel Salaries Estimated Cost: Sub Cost with 3% COLA & Statutory Deductions for 8 K Teachers-Cost Center 709000
Amount	\$40
Source	General Fund
Budget Reference	3000-3999: Employee Benefits

	Estimated Cost: Sub Cost with 4% COLA & Statutory Deductions for 8 K Teachers-Cost Center 709000		Estimated Cost: Sub Cost with 3% COLA & Statutory Deductions for 8 K Teachers-Cost Center 709000		Estimated Cost: Sub Cost with 3% COLA & Statutory Deductions for 8 K Teachers-Cost Center 709000
Amount	\$14,850	Amount	\$15,939	Amount	\$16,434
Source	General Fund	Source	General Fund	Source	General Fund
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	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	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
Amount	\$468	Amount	\$483	Amount	\$495
Source	General Fund	Source	General Fund	Source	General Fund
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	Budget Reference	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	Budget Reference	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	\$7,700	Amount	\$8,470	Amount	\$9,317
Source	General Fund	Source	General Fund	Source	General Fund
Budget Reference	5000-5999: Services And Other Operating Expenditures Estimated Cost Rhonda Beasley (SCCOE) 10% Increase Over 2016-17 MOU-Cost Center 709000	Budget Reference	5000-5999: Services And Other Operating Expenditures Estimated Cost Rhonda Beasley (SCCOE) 10% Increase Over 2017-18 MOU-Cost Center 709000	Budget Reference	5000-5999: Services And Other Operating Expenditures Estimated Cost Rhonda Beasley (SCCOE) 10% Increase Over 2018-19 MOU-Cost Center 709000

Action **4**

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

Students to be Served

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

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Location(s)

All Schools  Specific Schools:  Specific Grade spans:

OR

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

Students to be Served

English Learners     Foster Youth     Low Income

Scope of Services

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

Location(s)

All Schools     Specific Schools:     Specific Grade spans: Grades K-5

**ACTIONS/SERVICES**

**2017-18**

New     Modified     Unchanged

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.

**2018-19**

New     Modified     Unchanged

4. Teacher leaders from grades K-5 will refine the standards map and update resource lists.

**2019-20**

New     Modified     Unchanged

4. Teacher leaders from grades K-5 will refine the standards map and update resource lists.

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$3,600
Source	General Fund
Budget Reference	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
Amount	\$493
Source	General Fund
Budget Reference	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

**2018-19**

Amount	\$5,142
Source	General Fund
Budget Reference	1000-1999: Certificated Personnel Salaries Estimated Cost: 12 Teachers-2 Summer PD Days-Salary with Estimated 3% COLA & Statutory Deductions-Cost Center 709000
Amount	\$993
Source	General Fund
Budget Reference	3000-3999: Employee Benefits Estimated Cost: 12 Teachers-2 Summer PD Days-Salary with Estimated 3% COLA & Statutory Deductions-Cost Center 709000

**2019-20**

Amount	\$5,304
Source	General Fund
Budget Reference	1000-1999: Certificated Personnel Salaries Estimated Cost: 12 Teachers-2 Summer PD Days-Salary with Estimated 3% COLA & Statutory Deductions-Cost Center 709000
Amount	\$1,122
Source	General Fund
Budget Reference	3000-3999: Employee Benefits Estimated Cost: 12 Teachers-2 Summer PD Days-Salary with Estimated 3% COLA & Statutory Deductions-Cost Center 709000

Action **5**

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

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

OR

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
<u>Scope of Services</u>	<input checked="" type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input checked="" type="checkbox"/> Specific Grade spans: <u>Grades 6-8</u>

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

5. The Middle School Literacy Leadership Team will focus on integrating language development and effective reading intervention strategies and supports into instruction.

**2018-19**

New  Modified  Unchanged

5. The Middle School Literacy Leadership Team will build on integrating language development and effective reading intervention strategies and supports into instruction.

**2019-20**

New  Modified  Unchanged

5. The Middle School Literacy Leadership Team will build on integrating language development and effective reading intervention strategies and supports into instruction.

BUDGETED EXPENDITURES

**2017-18**

Amount	\$9,770
Source	General Fund
Budget Reference	1000-1999: Certificated Personnel Salaries Estimated Cost: Middle School Literacy Lead Stipends Salary with estimated 4%

**2018-19**

Amount	\$10,063
Source	General Fund
Budget Reference	1000-1999: Certificated Personnel Salaries Estimated Cost: Middle School Literacy Lead Stipends Salary with estimated 3%

**2019-20**

Amount	\$10,365
Source	General Fund
Budget Reference	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		COLA & Statutory Deductions-DeVincenzo (facilitator), B. Brown (facilitator), Bautista, Le Sec, Carrington, Rice, Persinger-Level 3 (2) & Level 2 (5)-Cost Center 709000		COLA & Statutory Deductions-DeVincenzo (facilitator), B. Brown (facilitator), Bautista, Le Sec, Carrington, Rice, Persinger-Level 3 (2) & Level 2 (5)-Cost Center 709000
Amount	\$1,706	Amount	\$1,943	Amount	\$2,193
Source	General Fund	Source	General Fund	Source	General Fund
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	Budget Reference	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	Budget Reference	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
Amount	\$3,600	Amount	\$4,499	Amount	\$4,634
Source	General Fund	Source	General Fund	Source	General Fund
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	Budget Reference	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	Budget Reference	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
Amount	\$132	Amount	\$136	Amount	\$140
Source	General Fund	Source	General Fund	Source	General Fund
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	Budget Reference	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	Budget Reference	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

Action **6**

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

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

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

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

Location(s)  All Schools  Specific Schools: Bishop, Ellis, Lakewood, San Miguel, Vargas  Specific Grade spans:

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

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.

**2018-19**

New  Modified  Unchanged

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.

**2019-20**

New  Modified  Unchanged

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

**2017-18**

Amount	\$131,250
Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures

**2018-19**

Amount	\$137,813
Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Reading Partners Contract (estimated 5% increase over 17-18)-Cost Center 709000

**2019-20**

Amount	\$144,704
Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Reading Partners Contract (estimated 5% increase over 18-19)-Cost Center 709000

Reading Partners Contract (estimated 5% increase over 16-17)-Cost Center 709000

Action **7**

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

Students to be Served

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

Location(s)

All Schools  Specific Schools:  Specific Grade spans:

OR

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

Students to be Served

English Learners  Foster Youth  Low Income

Scope of Services

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

Location(s)

All Schools  Specific Schools:  Specific Grade spans:

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

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

**2018-19**

New  Modified  Unchanged

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

**2019-20**

New  Modified  Unchanged

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

BUDGETED EXPENDITURES

**2017-18**

Amount \$25,789

Source General Fund

**2018-19**

Amount \$26,224

Source General Fund

**2019-20**

Amount \$26,725

Source General Fund

Budget Reference	2000-2999: Classified Personnel Salaries Estimated Cost: Para-Regular Salary and benefits-Cost Center 012900	Budget Reference	2000-2999: Classified Personnel Salaries Estimated Cost: Para-Regular Salary and benefits-Cost Center 012900	Budget Reference	2000-2999: Classified Personnel Salaries Estimated Cost: Para-Regular Salary and benefits-Cost Center 012900
Amount	\$6,983	Amount	\$7,236	Amount	\$7,681
Source	General Fund	Source	General Fund	Source	General Fund
Budget Reference	3000-3999: Employee Benefits Estimated Cost: Para-Regular Salary and benefits-Cost Center 012900	Budget Reference	3000-3999: Employee Benefits Estimated Cost: Para-Regular Salary and benefits-Cost Center 012900	Budget Reference	3000-3999: Employee Benefits Estimated Cost: Para-Regular Salary and benefits-Cost Center 012900
Amount	\$82,814	Amount	\$100,257	Amount	\$101,306
Source	Title I	Source	Title I	Source	Title I
Budget Reference	2000-2999: Classified Personnel Salaries Estimated Cost: Para-Regular Salary and benefits-Cost Center 301099	Budget Reference	2000-2999: Classified Personnel Salaries Estimated Cost: Para-Regular Salary and benefits-Cost Center 301099	Budget Reference	2000-2999: Classified Personnel Salaries Estimated Cost: Para-Regular Salary and benefits-Cost Center 301099
Amount	\$26,183	Amount	\$29,444	Amount	\$32,711
Source	Title I	Source	Title I	Source	Title I
Budget Reference	3000-3999: Employee Benefits Estimated Cost: Para-Regular Salary and benefits-Cost Center 301099	Budget Reference	3000-3999: Employee Benefits Estimated Cost: Para-Regular Salary and benefits-Cost Center 301099	Budget Reference	3000-3999: Employee Benefits Estimated Cost: Para-Regular Salary and benefits-Cost Center 301099
Amount	\$138,694	Amount	\$142,073	Amount	\$144,238
Source	General Fund	Source	General Fund	Source	General Fund
Budget Reference	2000-2999: Classified Personnel Salaries Estimated Cost: Para-Regular Salary and benefits-Cost Center 709099	Budget Reference	2000-2999: Classified Personnel Salaries Estimated Cost: Para-Regular Salary and benefits-Cost Center 709099	Budget Reference	2000-2999: Classified Personnel Salaries Estimated Cost: Para-Regular Salary and benefits-Cost Center 709099
Amount	\$39,535	Amount	\$42,415	Amount	\$54,241
Source	General Fund	Source	General Fund	Source	General Fund
Budget Reference	3000-3999: Employee Benefits Estimated Cost: Para-Regular Salary and benefits-Cost Center 709099	Budget Reference	3000-3999: Employee Benefits Estimated Cost: Para-Regular Salary and benefits-Cost Center 709099	Budget Reference	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:

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

OR

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

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

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

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.

**2018-19**

New  Modified  Unchanged

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.

**2019-20**

New  Modified  Unchanged

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.

BUDGETED EXPENDITURES

**2017-18**

Amount	\$43,407
Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures

**2018-19**

Amount	\$45,577
Source	General Fund
Budget Reference	5000-5999: Services And Other Operating Expenditures

**2019-20**

Amount	\$47,856
Source	General Fund
Budget Reference	5000-5999: Services And Other Operating Expenditures

Estimated Cost: Illuminate Contract-  
Estimated 5% Increase over 16-17-Cost  
Center 062100

Estimated Cost: Illuminate Contract-  
Estimated 5% Increase Over 17-18-Cost  
Center 062100

Estimated Cost: Illuminate Contract-  
Estimated 5% Increase Over 18-19-Cost  
Center 062100

Action **9**

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

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

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

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

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

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

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**

New  Modified  Unchanged

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.

**2019-20**

New  Modified  Unchanged

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.

BUDGETED EXPENDITURES

**2017-18**

**2018-19**

**2019-20**

Amount	\$33,750	Amount	\$16,068	Amount	\$16,550
Source	General Fund	Source	General Fund	Source	General Fund
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	Budget Reference	1000-1999: Certificated Personnel Salaries Estimated Cost: Constructing Meaning Release Days-20 Teachers for 5 Days-Sub Cost with Estimated 3% COLA & Statutory Deductions-Cost Center 709000	Budget Reference	1000-1999: Certificated Personnel Salaries Estimated Cost: Constructing Meaning Release Days-20 Teachers for 5 Days-Sub Cost with Estimated 3% COLA & Statutory Deductions-Cost Center 709000
Amount	\$1,135	Amount	\$487	Amount	\$502
Source	General Fund	Source	General Fund	Source	General Fund
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	Budget Reference	3000-3999: Employee Benefits Estimated Cost: Constructing Meaning Release Days-20 Teachers for 5 Days-Sub Cost with Estimated 3% COLA & Statutory Deductions-Cost Center 709000	Budget Reference	3000-3999: Employee Benefits Estimated Cost: Constructing Meaning Release Days-20 Teachers for 5 Days-Sub Cost with Estimated 3% COLA & Statutory Deductions-Cost Center 709000
Amount	\$1,400	Amount	\$1,442	Amount	\$1,485
Source	General Fund	Source	General Fund	Source	General Fund
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	Budget Reference	1000-1999: Certificated Personnel Salaries Estimated Cost: Constructing Meaning Presenter Stipend - 1 lead presenter and 1 apprentice presenter-Cost Center 709000	Budget Reference	1000-1999: Certificated Personnel Salaries Estimated Cost: Constructing Meaning Presenter Stipend - 1 lead presenter and 1 apprentice presenter-Cost Center 709000
Amount	\$244	Amount	\$278	Amount	\$314
Source	General Fund	Source	General Fund	Source	General Fund
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	Budget Reference	3000-3999: Employee Benefits Estimated Cost: Constructing Meaning Presenter Stipend - 1 lead presenter and 1 apprentice presenter-Cost Center 709000	Budget Reference	3000-3999: Employee Benefits Estimated Cost: Constructing Meaning Presenter Stipend - 1 lead presenter and 1 apprentice presenter-Cost Center 709000
Amount	\$13,987	Amount	\$14,407	Amount	\$14,839

Source	General Fund	Source	General Fund	Source	General Fund
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	Budget Reference	1000-1999: Certificated Personnel Salaries Estimated Cost: GLAD Training Release Time-Sub Cost & Statutory Deductions with an estimated 3% COLA Cost-Cost Center 709000	Budget Reference	1000-1999: Certificated Personnel Salaries Estimated Cost: GLAD Training Release Time-Sub Cost & Statutory Deductions with an estimated 3% COLA Cost-Cost Center 709000
Amount	\$424	Amount	\$437	Amount	\$450
Source	General Fund	Source	General Fund	Source	General Fund
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	Budget Reference	3000-3999: Employee Benefits Estimated Cost: GLAD Training Release Time-Sub Cost & Statutory Deductions with an estimated 3% COLA Cost-Cost Center 709000	Budget Reference	3000-3999: Employee Benefits Estimated Cost: GLAD Training Release Time-Sub Cost & Statutory Deductions with an estimated 3% COLA Cost-Cost Center 709000
Amount	\$36,750	Amount	\$38,588	Amount	\$40,517
Source	General Fund	Source	General Fund	Source	General Fund
Budget Reference	5000-5999: Services And Other Operating Expenditures Estimated Cost: GLAD Trainer-Patricia Montes-Pate-Estimated 5% Cost Increase-Cost Center 709000	Budget Reference	5000-5999: Services And Other Operating Expenditures Estimated Cost: GLAD Trainer-Patricia Montes-Pate-Estimated 5% Cost Increase-Cost Center 709000	Budget Reference	5000-5999: Services And Other Operating Expenditures Estimated Cost: GLAD Trainer-Patricia Montes-Pate-Estimated 5% Cost Increase-Cost Center 709000
Amount	\$2,496	Amount	\$2,576	Amount	\$2,653
Source	General Fund	Source	General Fund	Source	General Fund
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	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	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
Amount	\$76	Amount	\$78	Amount	\$80
Source	General Fund	Source	General Fund	Source	General Fund
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	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	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

Amount	\$5,600	Amount	\$5,880	Amount	\$6,174
Source	General Fund	Source	General Fund	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	Budget Reference	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	Budget Reference	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

Action **10**

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

Students to be Served

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

Location(s)

All Schools     Specific Schools:     Specific Grade spans:

OR

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

Students to be Served

English Learners     Foster Youth     Low Income

Scope of Services

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

Location(s)

All Schools     Specific Schools:     Specific Grade spans:

ACTIONS/SERVICES

**2017-18**

New     Modified     Unchanged

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**

New     Modified     Unchanged

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.

**2019-20**

New     Modified     Unchanged

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.

**BUDGETED EXPENDITURES**

<b>2017-18</b>		<b>2018-19</b>		<b>2019-20</b>	
Amount	\$12,480	Amount	\$12,854	Amount	\$13,240
Source	General Fund	Source	General Fund	Source	General Fund
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	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 3% COLA over 17-18)-Cost Center 709000/709099	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 3% COLA over 18-19)-Cost Center 709000/709099
Amount	\$378	Amount	\$390	Amount	\$401
Source	General Fund	Source	General Fund	Source	General Fund
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	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 3% COLA over 17-18)-Cost Center 709000/709099	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 3% COLA over 18-19)-Cost Center 709000/709099
Amount	\$30,558	Amount	\$31,475	Amount	\$32,419
Source	General Fund	Source	General Fund	Source	General Fund
Budget Reference	2000-2999: Classified Personnel Salaries Estimated Cost: Language Review Team Data Tracking & Support Salary & Benefits-Cost Center 709000	Budget Reference	2000-2999: Classified Personnel Salaries Estimated Cost: Language Review Team Data Tracking & Support Salary & Benefits-Cost Center 709000	Budget Reference	2000-2999: Classified Personnel Salaries Estimated Cost: Language Review Team Data Tracking & Support Salary & Benefits-Cost Center 709000
Amount	\$7,761	Amount	\$7,994	Amount	\$8,234
Source	General Fund	Source	General Fund	Source	General Fund
Budget Reference	3000-3999: Employee Benefits Estimated Cost: Language Review Team Data Tracking & Support Salary & Benefits-Cost Center 709000	Budget Reference	3000-3999: Employee Benefits Estimated Cost: Language Review Team Data Tracking & Support Salary & Benefits-Cost Center 709000	Budget Reference	3000-3999: Employee Benefits Estimated Cost: Language Review Team Data Tracking & Support Salary & Benefits-Cost Center 709000

Action **11**

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> <u>[Specific Student Group(s)]</u>
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input checked="" type="checkbox"/> Specific Grade spans: <u>Grades 2-8</u>

OR

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

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

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

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.

**2018-19**

New  Modified  Unchanged

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.

**2019-20**

New  Modified  Unchanged

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.

BUDGETED EXPENDITURES

**2017-18**

Amount	\$88,643
Source	General Fund
Budget Reference	1000-1999: Certificated Personnel Salaries Estimated Cost: Keyboarding and word processing skills are incorporated in the

**2018-19**

Amount	\$90,232
Source	General Fund
Budget Reference	1000-1999: Certificated Personnel Salaries Estimated Cost: Keyboarding and word processing skills are incorporated in the

**2019-20**

Amount	\$91,833
Source	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		students regular school day-Average Teacher Cost for Salary & Benefits-Cost Center 018100		students regular school day-Average Teacher Cost for Salary & Benefits-Cost Center 018100
Amount	\$28,851	Amount	\$31,182	Amount	\$33,490
Source	General Fund	Source	General Fund	Source	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	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	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

Action **12**

OR

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

[ACTIONS/SERVICES](#)

[BUDGETED EXPENDITURES](#)

# Goals, Actions, & Services

## Strategic Planning Details and Accountability

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

New
  Modified
  Unchanged

### Goal 4

Increase and deepen parent education and community engagement.

State and/or Local Priorities Addressed by this goal:

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

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, CHKS), parent presentation feedback forms, and input from parent groups (i.e. Community Advisory Community(CAC), DLAT, ELAT).	<ul style="list-style-type: none"> <li>CHKS 2015-2016 18.7% of parents participated &amp; 2016-2017 parent response rate on the Healthy Kids Survey increased 14% to 32%.</li> <li>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.</li> </ul>	<ul style="list-style-type: none"> <li>Increase attendance rates of tier 3/4 students to 95%.</li> <li>Increase participating rates for parents on surveys.</li> <li>Increase participating rates for parents at parent education/training and parent teacher meetings.</li> </ul>	<ul style="list-style-type: none"> <li>Maintain attendance rates of tier 3/4 students at 95%.</li> <li>Increase participating rates for parents on surveys.</li> <li>Increase participating rates for parents at parent education/training and parent teacher meetings.</li> </ul>	<ul style="list-style-type: none"> <li>Maintain attendance rates of tier 3/4 students at 95%.</li> <li>Increase participating rates for parents on surveys.</li> <li>Increase participating rates for parents at parent education/training and parent teacher meetings.</li> </ul>

	<ul style="list-style-type: none"> <li>• Provide parent surveys following parent education offerings to inform future parent education.</li> </ul>			
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**PLANNED ACTIONS / SERVICES**

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

**Action 1**

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

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

OR

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

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

**ACTIONS/SERVICES**

**2017-18**

New
  Modified
  Unchanged

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

**2018-19**

New
  Modified
  Unchanged

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

**2019-20**

New
  Modified
  Unchanged

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.

at all sites, and specifically target Title I sites where Physical Fitness data is in need of improvement.

at all sites, and specifically target Title I sites where Physical Fitness data is in need of improvement.

**BUDGETED EXPENDITURES**

**2017-18**

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

**2018-19**

Amount	\$60,874
Source	General Fund
Budget Reference	2000-2999: Classified Personnel Salaries Estimated Cost: Wellness Coordinator Salary and Benefits-Cost Center 045500
Amount	\$25,973
Source	General Fund
Budget Reference	3000-3999: Employee Benefits Estimated Cost: Wellness Coordinator Salary and Benefits-Cost Center 045500

**2019-20**

Amount	\$61,382
Source	General Fund
Budget Reference	2000-2999: Classified Personnel Salaries Estimated Cost: Wellness Coordinator Salary and Benefits-Cost Center 045500
Amount	\$28,056
Source	General Fund
Budget Reference	3000-3999: Employee Benefits Estimated Cost: Wellness Coordinator Salary and Benefits-Cost Center 045500

Action **2**

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

Students to be Served

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

Location(s)

All Schools  Specific Schools: Vargas, Bishop, Lakewood, San Miguel  Specific Grade spans:

OR

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

Students to be Served

English Learners  Foster Youth  Low Income

Scope of Services

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

[Location\(s\)](#)  All Schools  Specific Schools: Lakewood, San Miguel, Vargas and Bishop Elementary  Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

2. Under the theme of "Our Kids--Our Community" we will conduct an annual stakeholders Lyceum that focuses on student learning.

**2018-19**

New  Modified  Unchanged

2. Under the theme of "Our Kids--Our Community" we will conduct an annual stakeholders Lyceum that focuses on student learning.

**2019-20**

New  Modified  Unchanged

2. Under the theme of "Our Kids--Our Community" we will conduct an annual stakeholders Lyceum that focuses on student learning.

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$1,785
Source	Supplemental
Budget Reference	4000-4999: Books And Supplies Estimated Cost: Miscellaneous refreshments and Supplies (Estimated 5% Increase Over 16-17)-Cost Center 071200
Amount	\$3,120
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Estimated Cost: Teacher Sub Salary & Statutory Deductions- 20 Full Day Subs-Cost Center 018100
Amount	\$95
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits Estimated Cost: Teacher Sub Salary & Statutory Deductions- 20 Full Day Subs-Cost Center 018100

**2018-19**

Amount	\$1,874
Source	Supplemental
Budget Reference	4000-4999: Books And Supplies Estimated Cost: Miscellaneous refreshments and Supplies (Estimated 5% Increase Over 17-18)-Cost Center 071200
Amount	\$3,214
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Estimated Cost: Teacher Sub Salary & Statutory Deductions- 20 Full Day Subs-Cost Center 018100
Amount	\$97
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits Estimated Cost: Teacher Sub Salary & Statutory Deductions- 20 Full Day Subs-Cost Center 018100

**2019-20**

Amount	\$1,968
Source	Supplemental
Budget Reference	4000-4999: Books And Supplies Estimated Cost: Miscellaneous refreshments and Supplies (Estimated 5% Increase Over 18-19)-Cost Center 071200
Amount	\$3,310
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Estimated Cost: Teacher Sub Salary & Statutory Deductions- 20 Full Day Subs-Cost Center 018100
Amount	\$100
Source	Supplemental
Budget Reference	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:

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

OR

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

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

[ACTIONS/SERVICES](#)

**2017-18**

New  Modified  Unchanged

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**

New  Modified  Unchanged

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.

**2019-20**

New  Modified  Unchanged

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.

[BUDGETED EXPENDITURES](#)

**2017-18**

Amount \$3,718

Source Title I

**2018-19**

Amount \$3,718

Source Title I

**2019-20**

Amount \$3,718

Source Title I

Budget Reference 4000-4999: Books And Supplies  
 Estimated Cost: Site Parent Ed  
 Allocation-Cost Center 301099

Budget Reference 4000-4999: Books And Supplies  
 Estimated Cost: Site Parent Ed  
 Allocation-Cost Center 301099

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

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

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

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

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

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**

New  Modified  Unchanged

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.

**2019-20**

New  Modified  Unchanged

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.

BUDGETED EXPENDITURES

**2017-18**

Amount \$258,912

**2018-19**

Amount \$260,481

**2019-20**

Amount \$263,086

Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Estimated Cost: Bilingual Para & Outreach Assistant Salary and Benefits-Cost Center 709000/709099	Budget Reference	2000-2999: Classified Personnel Salaries Estimated Cost: Bilingual Para & Outreach Assistant Salary and Benefits-Cost Center 709000/709099	Budget Reference	2000-2999: Classified Personnel Salaries Estimated Cost: Bilingual Para & Outreach Assistant Salary and Benefits-Cost Center 709000/709099
Amount	\$110,127	Amount	\$118,546	Amount	\$130,143
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	3000-3999: Employee Benefits Estimated Cost: Bilingual Para & Outreach Assistant Salary and Benefits-Cost Center 709000/709099	Budget Reference	3000-3999: Employee Benefits Estimated Cost: Bilingual Para & Outreach Assistant Salary and Benefits-Cost Center 709000/709099	Budget Reference	3000-3999: Employee Benefits Estimated Cost: Bilingual Para & Outreach Assistant Salary and Benefits-Cost Center 709000/709099
Amount	\$21,815	Amount	\$22,880	Amount	\$24,173
Source	Title I	Source	Title I	Source	Title I
Budget Reference	2000-2999: Classified Personnel Salaries Estimated Cost: Bilingual Para Salary and Benefits-Cost Center 301099	Budget Reference	2000-2999: Classified Personnel Salaries Estimated Cost: Bilingual Para Salary and Benefits-Cost Center 301099	Budget Reference	2000-2999: Classified Personnel Salaries Estimated Cost: Bilingual Para Salary and Benefits-Cost Center 301099
Amount	\$5,725	Amount	\$6,655	Amount	\$7,717
Source	Title I	Source	Title I	Source	Title I
Budget Reference	3000-3999: Employee Benefits Estimated Cost: Bilingual Para Salary and Benefits-Cost Center 301099	Budget Reference	3000-3999: Employee Benefits Estimated Cost: Bilingual Para Salary and Benefits-Cost Center 301099	Budget Reference	3000-3999: Employee Benefits Estimated Cost: Bilingual Para Salary and Benefits-Cost Center 301099
Amount	\$23,369	Amount	\$33,216	Amount	\$33,444
Source	Title III	Source	Title III	Source	Title III
Budget Reference	2000-2999: Classified Personnel Salaries Estimated Cost: Bilingual Para Salary and Benefits-Cost Center 420300	Budget Reference	2000-2999: Classified Personnel Salaries Estimated Cost: Bilingual Para Salary and Benefits-Cost Center 420300	Budget Reference	2000-2999: Classified Personnel Salaries Estimated Cost: Bilingual Para Salary and Benefits-Cost Center 420300
Amount	\$11,511	Amount	\$17,138	Amount	\$18,252
Source	Title III	Source	Title III	Source	Title III
Budget Reference	3000-3999: Employee Benefits Estimated Cost: Bilingual Para Salary and Benefits-Cost Center 420300	Budget Reference	3000-3999: Employee Benefits Estimated Cost: Bilingual Para Salary and Benefits-Cost Center 420300	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:

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

OR

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

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

### ACTIONS/SERVICES

#### 2017-18

New  Modified  Unchanged

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.

#### 2018-19

New  Modified  Unchanged

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.

#### 2019-20

New  Modified  Unchanged

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.

### BUDGETED EXPENDITURES

#### 2017-18

Amount	\$10,000
Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures

#### 2018-19

Amount	\$15,000
Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures

#### 2019-20

Amount	\$15,000
Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures

Estimated Cost: \$1,000/site for Targeted Parent Engagement/classes/Involvement-Cost Center 041500

Estimated Cost: \$1,500/site for Targeted Parent Engagement/classes/Involvement-Cost Center 041500

Estimated Cost: \$1,500/site for Targeted Parent Engagement/classes/Involvement-Cost Center 041500

Action **6**

[Students to be Served](#)

All

Students with Disabilities

[\[Specific Student Group\(s\)\]](#)

OR

[ACTIONS/SERVICES](#)

[BUDGETED EXPENDITURES](#)

# Goals, Actions, & Services

## Strategic Planning Details and Accountability

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

New
  Modified
  Unchanged

### Goal 5

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

State and/or Local Priorities Addressed by this goal:

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

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"> <li>Results from parent survey</li> <li>Statistics from the district website to include page access and unique visits</li> <li>End user usage statistics from app usage</li> <li>School Messenger records and logs, including delivery receipts</li> </ul>	<ul style="list-style-type: none"> <li>Parent Survey Results: April 17, 2017 406 respondents in English, 18 in Spanish.</li> <li>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.</li> <li>Messages are sent on a daily basis regarding attendance, grades, food account balances and other messages via SchoolMessenger.</li> <li>200 followers on Twitter and 121 page likes on Facebook.</li> </ul>	<ul style="list-style-type: none"> <li>Increase Parent Survey Results to 500 respondents in English, 36 in Spanish.</li> <li>Increase website visits per month with peak visits occurring in August and January when families are looking at registration and open enrollment information.</li> <li>Messages are sent on a daily basis regarding attendance, grades, food account balances and other messages via SchoolMessenger.</li> <li>Increase to 300 followers on Twitter and 150 page likes on Facebook.</li> </ul>	<ul style="list-style-type: none"> <li>Increase Parent Survey Results to 600 respondents in English, 72 in Spanish.</li> <li>Increase website visits per month with peak visits occurring in August and January when families are looking at registration and open enrollment information.</li> <li>Messages are sent on a daily basis regarding attendance, grades, food account balances and other messages via SchoolMessenger.</li> <li>Increase 400 followers on Twitter and 200 page likes on Facebook.</li> </ul>	<ul style="list-style-type: none"> <li>Increase Parent Survey Results to 700 respondents in English, 145 in Spanish.</li> <li>Increase website visits per month with peak visits occurring in August and January when families are looking at registration and open enrollment information.</li> <li>Messages are sent on a daily basis regarding attendance, grades, food account balances and other messages via SchoolMessenger.</li> <li>Maintain or increase 500 followers on Twitter and 250 page likes on Facebook.</li> </ul>

	<ul style="list-style-type: none"> <li>• Mail District Bridge to 12,000 registered voters in our district boundaries. Mail Spanish version directly to 532 families.</li> <li>• 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%.</li> </ul>	<ul style="list-style-type: none"> <li>• Mail District Bridge to 12,000 registered voters in our district boundaries. Mail Spanish version directly to 532 families.</li> <li>• 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%.</li> </ul>	<ul style="list-style-type: none"> <li>• Mail District Bridge to 12,000 registered voters in our district boundaries. Mail Spanish version directly to 532 families.</li> <li>• 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%.</li> </ul>	<ul style="list-style-type: none"> <li>• Mail District Bridge to 12,000 registered voters in our district boundaries. Mail Spanish version directly to 532 families.</li> <li>• 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%.</li> </ul>
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**PLANNED ACTIONS / SERVICES**

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

**Action 1**

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

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

OR

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

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

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

**2018-19**

New  Modified  Unchanged

**2019-20**

New  Modified  Unchanged

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: 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.

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**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$18,335
Source	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

**2018-19**

Amount	\$19,252
Source	General Fund
Budget Reference	5000-5999: Services And Other Operating Expenditures Estimated Cost: Schoolwires Contract by Blackboard Inc.-Estimated 5% Increase Over 17-18-Cost Center 072300

**2019-20**

Amount	\$20,215
Source	General Fund
Budget Reference	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:

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

OR

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

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

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

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.

**2018-19**

New  Modified  Unchanged

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.

**2019-20**

New  Modified  Unchanged

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.

**BUDGETED EXPENDITURES**

2017-18		2018-19		2019-20	
Amount	\$20,580	Amount	\$21,609	Amount	\$22,689
Source	General Fund	Source	General Fund	Source	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	Budget Reference	5000-5999: Services And Other Operating Expenditures Estimated Cost: School Messenger by Reliance Communications-Estimated Increase of 5% over 17-18-Cost Center 076200	Budget Reference	5000-5999: Services And Other Operating Expenditures Estimated Cost: School Messenger by Reliance Communications-Estimated Increase of 5% over 18-19-Cost Center 076200
Amount	\$34,986	Amount	\$36,735	Amount	\$38,572
Source	General Fund	Source	General Fund	Source	General Fund
Budget Reference	5000-5999: Services And Other Operating Expenditures Estimated Cost: Powerschool Contract-Estimated 5% Cost Increase Over 1617-Cost Center 072300	Budget Reference	5000-5999: Services And Other Operating Expenditures Estimated Cost: Powerschool Contract-Estimated 5% Cost Increase Over 1617-Cost Center 072300	Budget Reference	5000-5999: Services And Other Operating Expenditures Estimated Cost: Powerschool Contract-Estimated 5% Cost Increase Over 1617-Cost Center 072300
Source	General Fund	Source	General Fund	Source	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	Budget Reference	5000-5999: Services And Other Operating Expenditures Schoolwires License Agreement Costs Accounted for in Goal 5, Action 1-Cost Center 072300	Budget Reference	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:

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

OR

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

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

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

[Location\(s\)](#)

All Schools   
  Specific Schools: \_\_\_\_\_   
  Specific Grade spans: \_\_\_\_\_

**ACTIONS/SERVICES**

**2017-18**

New   
  Modified   
  Unchanged

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.

**2018-19**

New   
  Modified   
  Unchanged

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.

**2019-20**

New   
  Modified   
  Unchanged

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**

**2017-18**

Amount	\$103,513
Source	General Fund
Budget Reference	2000-2999: Classified Personnel Salaries Estimated Cost: Network Systems Specialist Salary & Benefits 4% COLA)- Cost Center 072300
Amount	\$34,722
Source	General Fund
Budget Reference	3000-3999: Employee Benefits Estimated Cost: Network Systems Specialist Salary & Benefits 4% COLA)- Cost Center 072300
Amount	\$23,431

**2018-19**

Amount	\$103,513
Source	General Fund
Budget Reference	2000-2999: Classified Personnel Salaries Estimated Cost: Network Systems Specialist Salary & Benefits -Cost Center 072300
Amount	\$37,883
Source	General Fund
Budget Reference	3000-3999: Employee Benefits Estimated Cost: Network Systems Specialist Salary & Benefits -Cost Center 072300
Amount	\$24,602

**2019-20**

Amount	\$105,253
Source	General Fund
Budget Reference	2000-2999: Classified Personnel Salaries Estimated Cost: Network Systems Specialist Salary & Benefits -Cost Center 072300
Amount	\$41,593
Source	General Fund
Budget Reference	3000-3999: Employee Benefits Estimated Cost: Network Systems Specialist Salary & Benefits -Cost Center 072300
Amount	\$25,832

Source	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

Source	General Fund
Budget Reference	5000-5999: Services And Other Operating Expenditures Estimated Cost: Infosnap Contract- Estimated 5% Cost Increase Over 17-18- Cost Center 076200

Source	General Fund
Budget Reference	5000-5999: Services And Other Operating Expenditures Estimated Cost: Infosnap Contract- Estimated 5% Cost Increase Over 18-19- Cost Center 076200

Action **4**

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

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

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

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

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

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

4. We will continue to focus on communicating positive messages regarding our school and school communities.

**2018-19**

New  Modified  Unchanged

4. We will continue to focus on communicating positive messages regarding our school and school communities.

**2019-20**

New  Modified  Unchanged

4. We will continue to focus on communicating positive messages regarding our school and school communities.

BUDGETED EXPENDITURES

**2017-18**

Amount \$92,772

**2018-19**

Amount \$98,449

**2019-20**

Amount \$101,435

Source	General Fund	Source	General Fund	Source	General Fund
Budget Reference	2000-2999: Classified Personnel Salaries Estimated Cost: Communications Coordinator Salary & Benefits-Cost Center 071200	Budget Reference	2000-2999: Classified Personnel Salaries Estimated Cost: Communications Coordinator Salary & Benefits-Cost Center 071200	Budget Reference	2000-2999: Classified Personnel Salaries Estimated Cost: Communications Coordinator Salary & Benefits-Cost Center 071200
Amount	\$33,993	Amount	\$38,203	Amount	\$42,157
Source	General Fund	Source	General Fund	Source	General Fund
Budget Reference	3000-3999: Employee Benefits Estimated Cost: Communications Coordinator Salary & Benefits-Cost Center 071200	Budget Reference	3000-3999: Employee Benefits Estimated Cost: Communications Coordinator Salary & Benefits-Cost Center 071200	Budget Reference	3000-3999: Employee Benefits Estimated Cost: Communications Coordinator Salary & Benefits-Cost Center 071200

# Goals, Actions, & Services

## Strategic Planning Details and Accountability

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

New
  Modified
  Unchanged

### Goal 6

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

State and/or Local Priorities Addressed by this goal:

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

Identified Need

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 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.	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.	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%  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:	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%  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:	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%  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:

	<p>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 beginning of the 2016-2017 school year.</p>	<ul style="list-style-type: none"> <li>• Renaissance Learning STAR Reading assessments.</li> <li>• CAASPP ELA and Math assessments</li> </ul> <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 School and Open House.</p>	<ul style="list-style-type: none"> <li>• Renaissance Learning STAR Reading assessments.</li> <li>• CAASPP ELA and Math assessments</li> </ul> <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 School and Open House.</p>	<ul style="list-style-type: none"> <li>• Renaissance Learning STAR Reading assessments.</li> <li>• CAASPP ELA and Math assessments</li> </ul> <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 School and Open House.</p>
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**PLANNED ACTIONS / SERVICES**

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

Action **1**

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

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

OR

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

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

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

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.

**2018-19**

New  Modified  Unchanged

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.

**2019-20**

New  Modified  Unchanged

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.

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$175,000
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Estimated Cost: Summer School Teacher & Principal Salary-Estimated 4% COLA-Cost Center 018700
Amount	\$19,900
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Estimated Cost: Summer School Classified Salaries-Estimated 4% COLA-Cost Center 018700
Amount	\$28,403
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits Estimated Cost: Summer School Statutory Deductions-Cost Center 018700
Amount	\$1,000

**2018-19**

Amount	\$200,818
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Estimated Cost: Summer School Teacher & Principal Salary-Estimated 3% COLA-Cost Center 018700
Amount	\$20,861
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Estimated Cost: Summer School Classified Salaries-Estimated 3% COLA-Cost Center 018700
Amount	\$44,608
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits Estimated Cost: Summer School Statutory Deductions-Cost Center 018700
Amount	\$1,000

**2019-20**

Amount	\$206,843
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Estimated Cost: Summer School Teacher & Principal Salary-Estimated 3% COLA-Cost Center 018700
Amount	\$21,487
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Estimated Cost: Summer School Classified Salaries-Estimated 3% COLA-Cost Center 018700
Amount	\$50,396
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits Estimated Cost: Summer School Statutory Deductions-Cost Center 018700
Amount	\$1,000

Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	4000-4999: Books And Supplies Estimated Cost: Summer School Books & Supplies Cost-Cost Center 018700	Budget Reference	4000-4999: Books And Supplies Estimated Cost: Summer School Books & Supplies Cost-Cost Center 018700	Budget Reference	4000-4999: Books And Supplies Estimated Cost: Summer School Books & Supplies Cost-Cost Center 018700
Amount	\$27,000	Amount	\$28,000	Amount	\$29,000
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	5700-5799: Transfers Of Direct Costs Estimated Cost: Summer School Transportation-Cost Center 018700	Budget Reference	5700-5799: Transfers Of Direct Costs Summer School Costs - Transportation-Cost Center 018700	Budget Reference	5700-5799: Transfers Of Direct Costs Summer School Costs - Transportation-Cost Center 018700
Amount	\$1,000	Amount	\$1,000	Amount	\$1,000
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Estimated Costs: Summer School Services and Other Costs -Cost Center 018700	Budget Reference	5000-5999: Services And Other Operating Expenditures Estimated Costs: Summer School Services and Other Costs -Cost Center 018700	Budget Reference	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](#)  All  Students with Disabilities  [\[Specific Student Group\(s\)\]](#)

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

OR

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

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

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

[Location\(s\)](#)  All Schools  Specific Schools: All elementary schools  Specific Grade spans: Incoming kindergarten

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

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.

**2018-19**

New  Modified  Unchanged

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 also partner with parents to promote parental participation and provide parent education during the summer program and throughout the school year.

**2019-20**

New  Modified  Unchanged

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 also partner with parents to promote parental participation and provide parent education during the summer program and throughout the school year.

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$15,000
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Estimated Cost: Stretch to Kinder Teachers-Estimated 4% COLA-Cost Center 018700
Amount	\$3,000
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Estimated Cost: Stretch to Kinder Office Assistant Salary-Estimated 4% COLA-Cost Center 018700
Amount	\$2,614
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits

**2018-19**

Amount	\$22,218
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Estimated Cost: Stretch to Kinder Teachers-Estimated 4% COLA-Cost Center 018700
Amount	\$5,330
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Estimated Cost: Stretch to Kinder Office Assistant Salary-Estimated 3% COLA-Cost Center 018700
Amount	\$5,779
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits

**2019-20**

Amount	\$22,885
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Estimated Cost: Stretch to Kinder Teachers-Estimated 4% COLA-Cost Center 018700
Amount	\$5,490
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Estimated Cost: Stretch to Kinder Office Assistant Salary-Estimated 3% COLA-Cost Center 018700
Amount	\$6,535
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits

Estimated Cost: Stretch to Kinder  
Statutory Deductions-Cost Center  
018700

Estimated Cost: Stretch to Kinder  
Statutory Deductions-Cost Center 018700

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

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

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

Location(s)  All Schools  Specific Schools: Bishop, Columbia Middle, Ellis, Fairwood, Lakewood, San Miguel, Vargas  Specific Grade spans:

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

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**

New  Modified  Unchanged

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**

New  Modified  Unchanged

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

**2017-18**

Amount \$599,804

Source General Fund

**2018-19**

Amount \$607,353

Source General Fund

**2019-20**

Amount \$625,574

Source General Fund

Budget Reference	2000-2999: Classified Personnel Salaries Estimated Cost: KLAS Salaries & Benefits with General Fund Encroachment-Cost Center 601001/601000	Budget Reference	2000-2999: Classified Personnel Salaries Estimated Cost: KLAS Salaries & Benefits with General Fund Encroachment-Cost Center 601001/601000	Budget Reference	2000-2999: Classified Personnel Salaries Estimated Cost: KLAS Salaries & Benefits with General Fund Encroachment-Cost Center 601001/601000
Amount	\$259,180	Amount	\$276,019	Amount	\$284,011
Source	General Fund	Source	General Fund	Source	General Fund
Budget Reference	3000-3999: Employee Benefits Estimated Cost: KLAS Salaries & Benefits with General Fund Encroachment-Cost Center 601001/601000	Budget Reference	3000-3999: Employee Benefits Estimated Cost: KLAS Salaries & Benefits with General Fund Encroachment-Cost Center 601001/601000	Budget Reference	3000-3999: Employee Benefits Estimated Cost: KLAS Salaries & Benefits with General Fund Encroachment-Cost Center 601001/601000
Amount	\$10,500	Amount	\$10,500	Amount	\$10,500
Source	General Fund	Source	General Fund	Source	General Fund
Budget Reference	4000-4999: Books And Supplies Estimated Cost: KLAS Materials & Supplies with General Fund Encroachment-Cost Center 601001/601000	Budget Reference	4000-4999: Books And Supplies Estimated Cost: KLAS Materials & Supplies with General Fund Encroachment-Cost Center 601001/601000	Budget Reference	4000-4999: Books And Supplies Estimated Cost: KLAS Materials & Supplies with General Fund Encroachment-Cost Center 601001/601000
Amount	\$170,200	Amount	\$182,500	Amount	\$191,625
Source	General Fund	Source	General Fund	Source	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	Budget Reference	5000-5999: Services And Other Operating Expenditures Estimated Cost: KLAS Services & Other Costs with General Fund Encroachment-Cost Center 601001/601000	Budget Reference	5000-5999: Services And Other Operating Expenditures Estimated Cost: KLAS Services & Other Costs with General Fund Encroachment-Cost Center 601001/601000
Amount	\$12,435	Amount	\$12,808	Amount	\$13,192
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Estimated Cost: KLAS Data Tracking & Support Salary & Benefits-Estimated 4% COLA-Cost Center 709000	Budget Reference	2000-2999: Classified Personnel Salaries Estimated Cost: KLAS Data Tracking & Support Salary & Benefits-Estimated 3% COLA-Cost Center 709000	Budget Reference	2000-2999: Classified Personnel Salaries Estimated Cost: KLAS Data Tracking & Support Salary & Benefits-Estimated 3% COLA-Cost Center 709000
Amount	\$4,576	Amount	\$4,713	Amount	\$4,854
Source	Supplemental	Source	Supplemental	Source	Supplemental

**Budget Reference** 3000-3999: Employee Benefits  
Estimated Cost: KLAS Data Tracking & Support Salary & Benefits-Estimated 4% COLA-Cost Center 709000

**Budget Reference** 3000-3999: Employee Benefits  
Estimated Cost: KLAS Data Tracking & Support Salary & Benefits-Estimated 3% COLA-Cost Center 709000

**Budget Reference** 3000-3999: Employee Benefits  
Estimated Cost: KLAS Data Tracking & Support Salary & Benefits-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  All  Students with Disabilities  [Specific Student Group(s)]

Location(s)  All Schools  Specific Schools: Columbia and Sunnyvale Middle Schools  Specific Grade spans:

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

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

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

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**

New  Modified  Unchanged

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**

New  Modified  Unchanged

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**

**2017-18**

Amount \$88,643

**2018-19**

Amount \$90,232

**2019-20**

Amount \$91,833

<b>Source</b>	General Fund	<b>Source</b>	General Fund	<b>Source</b>	General Fund
<b>Budget Reference</b>	1000-1999: Certificated Personnel Salaries Estimated Cost: Average Teacher Costs-Salaries & Benefits(.20 FTE Per Class) for five classes-Cost Center 018100	<b>Budget Reference</b>	1000-1999: Certificated Personnel Salaries Estimated Cost: Average Teacher Costs-Salaries & Benefits(.20 FTE Per Class) for five classes-Cost Center 018100	<b>Budget Reference</b>	1000-1999: Certificated Personnel Salaries Estimated Cost: Average Teacher Costs-Salaries & Benefits(.20 FTE Per Class) for five classes-Cost Center 018100
<b>Amount</b>	\$28,851	<b>Amount</b>	\$31,182	<b>Amount</b>	\$33,490
<b>Source</b>	General Fund	<b>Source</b>	General Fund	<b>Source</b>	General Fund
<b>Budget Reference</b>	3000-3999: Employee Benefits Estimated Cost: Average Teacher Costs-Salaries & Benefits(.20 FTE Per Class) for five classes-Cost Center 018100	<b>Budget Reference</b>	3000-3999: Employee Benefits Estimated Cost: Average Teacher Costs-Salaries & Benefits(.20 FTE Per Class) for five classes-Cost Center 018100	<b>Budget Reference</b>	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  All  Students with Disabilities  [Specific Student Group(s)]

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

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

Location(s)  All Schools  Specific Schools: Columbia, Sunnyvale Middle  Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

**2018-19**

New  Modified  Unchanged

**2019-20**

New  Modified  Unchanged

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.

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.

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.

## BUDGETED EXPENDITURES

### 2017-18

Amount	\$88,643
Source	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
Amount	\$28,851
Source	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
Amount	\$1,221
Source	General Fund
Budget Reference	1000-1999: Certificated Personnel Salaries Estimated Cost: AVID Coordinator Stipend Level 2 with statutory deductions - Estimated 4% COLA-Cost Center 709000
Amount	\$213
Source	General Fund
Budget Reference	3000-3999: Employee Benefits Estimated Cost: AVID Coordinator Stipend Level 2 with statutory deductions

### 2018-19

Amount	\$90,232
Source	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
Amount	\$31,182
Source	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
Amount	\$1,258
Source	General Fund
Budget Reference	1000-1999: Certificated Personnel Salaries Estimated Cost: AVID Coordinator Stipend Level 2 with statutory deductions - Estimated 3% COLA-Cost Center 709000
Amount	\$243
Source	General Fund
Budget Reference	3000-3999: Employee Benefits Estimated Cost: AVID Coordinator Stipend Level 2 with statutory deductions

### 2019-20

Amount	\$91,833
Source	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
Amount	\$33,490
Source	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
Amount	\$1,295
Source	General Fund
Budget Reference	1000-1999: Certificated Personnel Salaries Estimated Cost: AVID Coordinator Stipend Level 2 with statutory deductions - Estimated 3% COLA-Cost Center 709000
Amount	\$274
Source	General Fund
Budget Reference	3000-3999: Employee Benefits Estimated Cost: AVID Coordinator Stipend Level 2 with statutory deductions

	- Estimated 4% COLA-Cost Center 709000		- Estimated 3% COLA-Cost Center 709000		- Estimated 3% COLA-Cost Center 709000
Amount	\$1,966	Amount	\$2,064	Amount	\$2,167
Source	General Fund	Source	General Fund	Source	General Fund
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	Budget Reference	5000-5999: Services And Other Operating Expenditures Estimated Cost: Conference expense for District AVID Coordinator-Estimated 5% increase over 17-18-Cost Center 709000	Budget Reference	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	Amount	\$1,687	Amount	\$1,738
Source	General Fund	Source	General Fund	Source	General Fund
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	Budget Reference	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	Budget Reference	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	Amount	\$51	Amount	\$53
Source	General Fund	Source	General Fund	Source	General Fund
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	Budget Reference	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	Budget Reference	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	Amount	\$15,589	Amount	\$16,368
Source	General Fund	Source	General Fund	Source	General Fund
Budget Reference	5000-5999: Services And Other Operating Expenditures Estimated Cost: Annual AVID Membership-Estimated 5% Increase Over 16-17-Cost Center 709000	Budget Reference	5000-5999: Services And Other Operating Expenditures Estimated Cost: Annual AVID Membership-Estimated 5% Increase Over 17-18-Cost Center 709000	Budget Reference	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:

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

OR

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

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

[ACTIONS/SERVICES](#)

**2017-18**

New  Modified  Unchanged

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**

New  Modified  Unchanged

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.

**2019-20**

New  Modified  Unchanged

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.

[BUDGETED EXPENDITURES](#)

**2017-18**

Amount	\$31,162
Source	Supplemental

**2018-19**

Amount	\$32,098
Source	Supplemental

**2019-20**

Amount	\$33,062
Source	Supplemental

Budget Reference	1000-1999: Certificated Personnel Salaries Estimated Cost: Teacher Tutoring Hourly-\$54.96/hour & Statutory Deductions-Estimated 4% COLA-Cost Center 709000	Budget Reference	1000-1999: Certificated Personnel Salaries Estimated Cost: Teacher Tutoring Hourly-\$56.61/hour & Statutory Deductions-Estimated 3% COLA-Cost Center 709000	Budget Reference	1000-1999: Certificated Personnel Salaries Estimated Cost: Teacher Tutoring Hourly-\$58.31/hour & Statutory Deductions-Estimated 3% COLA-Cost Center 709000
Amount	\$5,441	Amount	\$6,199	Amount	\$6,996
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	3000-3999: Employee Benefits Estimated Cost: Teacher Tutoring Hourly-\$54.96/hour & Statutory Deductions-Estimated 4% COLA-Cost Center 709000	Budget Reference	3000-3999: Employee Benefits Estimated Cost: Teacher Tutoring Hourly-\$56.61/hour & Statutory Deductions-Estimated 3% COLA-Cost Center 709000	Budget Reference	3000-3999: Employee Benefits Estimated Cost: Teacher Tutoring Hourly-\$58.31/hour & Statutory Deductions-Estimated 3% COLA-Cost Center 709000
Amount	\$23,908	Amount	\$24,625	Amount	\$25,365
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Estimated Cost: Teacher Tutoring Hourly-\$54.96/hour & Statutory Deductions-Estimated 4% COLA-Cost Center 709000	Budget Reference	1000-1999: Certificated Personnel Salaries Estimated Cost: Teacher Tutoring Hourly-\$56.61/hour & Statutory Deductions-Estimated 3% COLA-Cost Center 709000	Budget Reference	1000-1999: Certificated Personnel Salaries Estimated Cost: Teacher Tutoring Hourly-\$56.61/hour & Statutory Deductions-Estimated 3% COLA-Cost Center 709000
Amount	\$4,175	Amount	\$4,755	Amount	\$5,367
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	3000-3999: Employee Benefits Estimated Cost: Teacher Tutoring Hourly-\$54.96/hour & Statutory Deductions-Estimated 4% COLA-Cost Center 709000	Budget Reference	3000-3999: Employee Benefits Estimated Cost: Teacher Tutoring Hourly-\$56.61/hour & Statutory Deductions-Estimated 3% COLA-Cost Center 709000	Budget Reference	3000-3999: Employee Benefits Estimated Cost: Teacher Tutoring Hourly-\$56.61/hour & Statutory Deductions-Estimated 3% COLA-Cost Center 709000
Amount	\$62,512	Amount	\$65,638	Amount	\$68,920
Source	Supplemental	Source	Supplemental	Source	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	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 17-18-Cost Center 709000/709099	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 18-19-Cost Center 709000/709099

Amount	\$9,342	Amount	\$11,290	Amount	\$11,855
Source	Title I	Source	Title I	Source	Title I
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	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	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

Action **7**

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

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

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

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

Location(s)  All Schools  Specific Schools: Sunnyvale Middle School  Specific Grade spans:

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

7. The SMS library will continue to remain open after school hours to provide a quiet place for students to complete assignments.

**2018-19**

New  Modified  Unchanged

7. The SMS library will continue to remain open after school hours to provide a quiet place for students to complete assignments.

**2019-20**

New  Modified  Unchanged

The SMS library will continue to remain open after school hours to provide a quiet place for students to complete assignments.

**BUDGETED EXPENDITURES**

<b>2017-18</b>		<b>2018-19</b>		<b>2019-20</b>	
Amount	\$11,267	Amount	\$11,605	Amount	\$11,954
Source	Supplemental	Source	Supplemental	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	Budget Reference	1000-1999: Certificated Personnel Salaries Estimated Cost: Teacher Tutorial Hourly \$56.61/hour & Statutory Deductions- Estimated 3% COLA-Cost Center 709000	Budget Reference	1000-1999: Certificated Personnel Salaries Estimated Cost: Teacher Tutorial Hourly \$58.31/hour & Statutory Deductions- Estimated 3% COLA-Cost Center 709000
Amount	\$1,967	Amount	\$2,241	Amount	\$2,530
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	3000-3999: Employee Benefits Estimated Cost: Teacher Tutorial Hourly \$54.96/hour & Statutory Deductions- Estimated 4% COLA-Cost Center 709000	Budget Reference	3000-3999: Employee Benefits Estimated Cost: Teacher Tutorial Hourly \$56.61/hour & Statutory Deductions- Estimated 3% COLA-Cost Center 709000	Budget Reference	3000-3999: Employee Benefits Estimated Cost: Teacher Tutorial Hourly \$58.31/hour & Statutory Deductions- Estimated 3% COLA-Cost Center 709000
Amount	\$13,355	Amount	\$13,497	Amount	\$13,497
Source	General Fund	Source	General Fund	Source	General Fund
Budget Reference	2000-2999: Classified Personnel Salaries Estimated Cost: LRC Salary (25%) & Benefits Cost-Cost Center 739500	Budget Reference	2000-2999: Classified Personnel Salaries Estimated Cost: LRC Salary (25%) & Benefits Cost-Cost Center 739500	Budget Reference	2000-2999: Classified Personnel Salaries Estimated Cost: LRC Salary (25%) & Benefits Cost-Cost Center 739500
Amount	\$3,365	Amount	\$3,793	Amount	\$4,184
Source	General Fund	Source	General Fund	Source	General Fund
Budget Reference	3000-3999: Employee Benefits Estimated Cost: LRC Salary (25%) & Benefits Cost-Cost Center 739500	Budget Reference	3000-3999: Employee Benefits Estimated Cost: LRC Salary (25%) & Benefits Cost-Cost Center 739500	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  2017–18  2018–19  2019–20

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 RtI 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

# Revised Local Control and Accountability Plan and Annual Update Template Instructions

## Addendum

*The Local Control and Accountability Plan (LCAP) and Annual Update Template documents and communicates local educational agencies' (LEAs) actions and expenditures to support student outcomes and overall performance. For school districts and county offices of education, the LCAP is a three-year plan which is reviewed and updated in the second and third years of the plan. Charter schools may complete the LCAP to align with the term of the charter school's budget, typically one year, which is submitted to the school's authorizer. The LCAP and Annual Update Template must be completed by all LEAs each year.*

*For school districts, the LCAP must describe, for the school district and each school within the district, goals and specific actions to achieve those goals for all students and each student group identified by the Local Control Funding Formula (LCFF) (ethnic, socioeconomically disadvantaged, English learners, foster youth, pupils with disabilities, and homeless youth), for each of the state priorities and any locally identified priorities.*

*For county offices of education, the LCAP must describe, for each county office of education-operated school and program, goals and specific actions to achieve those goals for all students and each LCFF student group funded through the county office of education (students attending juvenile court schools, on probation or parole, or expelled under certain conditions) for each of the state priorities and any locally identified priorities. School districts and county offices of education may additionally coordinate and describe in their LCAPs services funded by a school district that are provided to students attending county-operated schools and programs, including special education programs.*

*If a county superintendent of schools has jurisdiction over a single school district, the county board of education and the governing board of the school district may adopt and file for review and approval a single LCAP consistent with the requirements in Education Code (EC) sections 52060, 52062, 52066, 52068, and 52070. The LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted and actual expenditures are aligned.*

*Charter schools must describe goals and specific actions to achieve those goals for all students and each LCFF subgroup of students including students with disabilities and homeless youth, for each of the state priorities that apply for the grade levels served or the nature of the program operated by the charter school, and any locally identified priorities. For charter schools, the inclusion and description of goals for state priorities in the LCAP may be modified to meet the grade levels served and the nature of the programs provided, including modifications to reflect only the statutory requirements explicitly applicable to charter schools in the Education Code. Changes in LCAP goals and actions/services for charter schools that result from the annual update process do not necessarily constitute a material revision to the school's charter petition.*

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

## Instructions: Linked Table of Contents

[Plan Summary](#)

[Annual Update](#)

[Stakeholder Engagement](#)

[Goals, Actions, and Services](#)

[Planned Actions/Services](#)

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

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

## Plan Summary

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

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

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

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

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

## Budget Summary

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

- **Total LEA General Fund Budget Expenditures for the LCAP Year:** This amount is the LEA's total budgeted General Fund expenditures for the LCAP year. The LCAP year means the fiscal year for which an LCAP is adopted or updated by July 1. The General Fund is the main operating fund of the LEA and accounts for all activities not accounted for in another fund. All activities are reported in the General Fund unless there is a compelling reason to account for an activity in another fund. For further information please refer to the *California School Accounting Manual* (<http://www.cde.ca.gov/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. Minor typographical errors may be corrected.

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

### Annual Measurable Outcomes

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

### Actions/Services

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

### Analysis

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

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

### Stakeholder Engagement

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

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

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

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

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

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

## Goals, Actions, and Services

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

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

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

### **New, Modified, Unchanged**

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

### Goal

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

### Related State and/or Local Priorities

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

### Identified Need

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

### **Expected Annual Measurable Outcomes**

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

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

### **Planned Actions/Services**

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

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

##### **Students to be Served**

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

##### **Location(s)**

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

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

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

##### **Students to be Served**

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

##### **Scope of Service**

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

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

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

### Location(s)

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

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

### Actions/Services

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

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

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

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

**Charter schools** may complete the LCAP to align with the term of the charter school’s budget that is submitted to the school’s authorizer. Accordingly, a charter school submitting a one-year budget to its authorizer may choose not to complete the year 2 and year 3 portions of the Goals, Actions, and

Services section of the template. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

### Budgeted Expenditures

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

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

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

### Demonstration of Increased or Improved Services for Unduplicated Students

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

#### Estimated Supplemental and Concentration Grant Funds

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

#### Percentage to Increase or Improve Services

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

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

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

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

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

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

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

## State Priorities

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

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

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

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

**Priority 3: Parental Involvement** addresses:

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

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

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

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

- A. School attendance rates;
- B. Chronic absenteeism rates;

- C. Middle school dropout rates;
- D. High school dropout rates; and
- E. High school graduation rates;

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

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

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

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

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

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

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

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

**Local Priorities** address:

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

## APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

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

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

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

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

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

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

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

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

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

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

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

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

## **APPENDIX B: GUIDING QUESTIONS**

### **Guiding Questions: Annual Review and Analysis**

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

### **Guiding Questions: Stakeholder Engagement**

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

## Guiding Questions: Goals, Actions, and Services

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

## LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	7,433,371.00	8,637,378.68	9,105,613.00	9,601,343.00	9,919,080.90	28,626,036.90
General Fund	7,126,400.00	8,290,622.42	6,332,107.00	6,635,450.00	7,212,689.00	20,180,246.00
Other	500.00	0.00	0.00	0.00	0.00	0.00
Supplemental	0.00	0.00	2,268,980.00	2,404,526.00	2,473,215.90	7,146,721.90
Title I	165,447.00	214,404.26	284,081.00	315,371.00	181,480.00	780,932.00
Title III	141,024.00	132,352.00	220,445.00	245,996.00	51,696.00	518,137.00

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

<b>Total Expenditures by Object Type</b>						
<b>Object Type</b>	<b>2016-17 Annual Update Budgeted</b>	<b>2016-17 Annual Update Actual</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2017-18 through 2019-20 Total</b>
All Expenditure Types	7,433,371.00	8,637,378.68	9,105,613.00	9,601,343.00	9,919,080.90	28,626,036.90
1000-1999: Certificated Personnel Salaries	1,787,375.00	2,444,648.93	2,514,079.00	2,646,651.00	2,535,675.00	7,696,405.00
2000-2999: Classified Personnel Salaries	2,786,811.00	3,069,651.00	3,206,678.00	3,273,315.00	3,293,541.00	9,773,534.00
3000-3999: Employee Benefits	1,726,951.00	1,760,342.75	2,069,363.00	2,244,293.00	2,565,034.90	6,878,690.90
4000-4999: Books And Supplies	23,597.00	245,746.00	17,003.00	17,092.00	17,186.00	51,281.00
5000-5999: Services And Other Operating Expenditures	545,168.00	856,630.00	1,271,490.00	1,391,992.00	1,478,644.00	4,142,126.00
5700-5799: Transfers Of Direct Costs	25,000.00	26,000.00	27,000.00	28,000.00	29,000.00	84,000.00
5800: Professional/Consulting Services And Operating Expenditures	538,469.00	234,360.00	0.00	0.00	0.00	0.00

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

<b>Total Expenditures by Object Type and Funding Source</b>							
<b>Object Type</b>	<b>Funding Source</b>	<b>2016-17 Annual Update Budgeted</b>	<b>2016-17 Annual Update Actual</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2017-18 through 2019-20 Total</b>
All Expenditure Types	All Funding Sources	7,433,371.00	8,637,378.68	9,105,613.00	9,601,343.00	9,919,080.90	28,626,036.90
1000-1999: Certificated Personnel Salaries	General Fund	1,701,800.00	2,344,652.00	1,498,306.00	1,582,015.00	1,688,853.00	4,769,174.00
1000-1999: Certificated Personnel Salaries	Supplemental	0.00	0.00	776,600.00	824,487.00	846,822.00	2,447,909.00
1000-1999: Certificated Personnel Salaries	Title I	26,350.00	37,216.93	99,854.00	99,854.00	0.00	199,708.00
1000-1999: Certificated Personnel Salaries	Title III	59,225.00	62,780.00	139,319.00	140,295.00	0.00	279,614.00
2000-2999: Classified Personnel Salaries	General Fund	2,670,509.00	2,899,905.00	2,784,433.00	2,817,482.00	2,831,363.00	8,433,278.00
2000-2999: Classified Personnel Salaries	Supplemental	0.00	0.00	294,247.00	299,480.00	303,255.00	896,982.00
2000-2999: Classified Personnel Salaries	Title I	91,579.00	139,761.00	104,629.00	123,137.00	125,479.00	353,245.00
2000-2999: Classified Personnel Salaries	Title III	24,723.00	29,985.00	23,369.00	33,216.00	33,444.00	90,029.00
3000-3999: Employee Benefits	General Fund	1,646,976.00	1,709,625.42	1,684,778.00	1,793,910.00	2,225,180.00	5,703,868.00
3000-3999: Employee Benefits	Supplemental	0.00	0.00	260,290.00	300,526.00	281,174.90	841,990.90
3000-3999: Employee Benefits	Title I	42,219.00	11,130.33	66,538.00	77,372.00	40,428.00	184,338.00
3000-3999: Employee Benefits	Title III	37,756.00	39,587.00	57,757.00	72,485.00	18,252.00	148,494.00
4000-4999: Books And Supplies	General Fund	18,298.00	229,690.00	10,500.00	10,500.00	10,500.00	31,500.00
4000-4999: Books And Supplies	Supplemental	0.00	0.00	2,785.00	2,874.00	2,968.00	8,627.00
4000-4999: Books And Supplies	Title I	5,299.00	16,056.00	3,718.00	3,718.00	3,718.00	11,154.00
5000-5999: Services And Other Operating Expenditures	General Fund	525,348.00	846,390.00	354,090.00	431,543.00	456,793.00	1,242,426.00
5000-5999: Services And Other Operating Expenditures	Other	500.00	0.00	0.00	0.00	0.00	0.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
5000-5999: Services And Other Operating Expenditures	Supplemental	0.00	0.00	908,058.00	949,159.00	1,009,996.00	2,867,213.00
5000-5999: Services And Other Operating Expenditures	Title I	0.00	10,240.00	9,342.00	11,290.00	11,855.00	32,487.00
5000-5999: Services And Other Operating Expenditures	Title III	19,320.00	0.00	0.00	0.00	0.00	0.00
5700-5799: Transfers Of Direct Costs	General Fund	25,000.00	26,000.00	0.00	0.00	0.00	0.00
5700-5799: Transfers Of Direct Costs	Supplemental	0.00	0.00	27,000.00	28,000.00	29,000.00	84,000.00
5800: Professional/Consulting Services And Operating Expenditures	General Fund	538,469.00	234,360.00	0.00	0.00	0.00	0.00

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

<b>Total Expenditures by Goal</b>				
<b>Goal</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2017-18 through 2019-20 Total</b>
<b>Goal 1</b>	843,695.00	915,762.00	965,722.70	2,725,179.70
<b>Goal 2</b>	3,422,222.00	3,528,965.00	3,661,300.00	10,612,487.00
<b>Goal 3</b>	2,191,275.00	2,343,736.00	2,373,300.20	6,908,311.20
<b>Goal 4</b>	535,060.00	569,666.00	590,349.00	1,695,075.00
<b>Goal 5</b>	362,332.00	380,246.00	397,746.00	1,140,324.00
<b>Goal 6</b>	1,751,029.00	1,862,968.00	1,930,663.00	5,544,660.00
<b>Goal 7</b>	0.00	0.00	0.00	0.00
<b>Goal 8</b>	0.00	0.00	0.00	0.00
<b>Goal 9</b>	0.00	0.00	0.00	0.00
<b>Goal 10</b>	0.00	0.00	0.00	0.00

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

## 2017-2020 Local Control and Accountability Plan Summary

**GOAL 1: Provide rigorous STEAM instruction to prepare all students for college, career, and global citizenship through collaboration, communication, critical thinking, creativity and compassion.**

<b>ACTION 1</b> \$209,631	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.
<b>ACTION 2</b> \$152,535	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.
<b>ACTION 3</b> \$257,796	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
<b>ACTION 4</b> \$60,249	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.
<b>ACTION 5</b> \$186,280	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 RtI 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 RtI 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.

**GOAL 2: Ensure school and classroom environments promote social-emotional well being.**

<p><b>ACTION 1</b> \$11,200</p>	<p>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><b>ACTION 2</b> \$39,482</p>	<p>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).</p>
<p><b>ACTION 3</b> \$202,024</p>	<p>Continue to improve student attendance, reduce suspension rates, &amp; 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>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.</p>
<p><b>ACTION 4</b> \$202,024</p>	<p>Include social skills classes, curriculum implementation and stress management classes for students and teachers.</p>
<p><b>ACTION 5</b> \$418,326</p>	<p>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>

<b>ACTION 6</b> \$5940	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.
<b>ACTION 7</b> \$0	Provide a clear, well defined system of district support for students requiring Tier 3-4 behavior interventions.
<b>ACTION 8</b> \$2,542,071	Continue to maintain and upkeep school facilities to provide for a positive physical learning environment.
<b>ACTION 9</b> \$0	Provide site specific Social Emotional Learning (SEL) professional development and support focused on teacher and students resiliency.
<b>ACTION 10</b> \$1155	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.

<b>ACTION 7</b> \$337,893	Para-professionals will support English learners in making progress towards English proficiency by providing small group instruction.
<b>ACTION 8</b> \$43,407	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.
<b>ACTION 9</b> \$97,612	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.
<b>ACTION 10</b> \$51,177	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.
<b>ACTION 11</b> \$117,494	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.

**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.**

<p><b>ACTION 1</b> \$170,439</p>	<p>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 students' progress towards achieving English proficiency.</p>
<p><b>ACTION 2</b> \$929,008</p>	<p>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.</p>
<p><b>ACTION 3</b> \$399,718</p>	<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> <ul style="list-style-type: none"> <li>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.</li> <li>b) Maintain 4 Early Literacy Coaches to support our Title 1 schools and district-wide roll out of this initiative</li> <li>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.</li> <li>d) A series of six after school workshops focused on early literacy will be offered to TK-8th grade teachers</li> <li>e) A full day workshop for 8 K teachers will be offered as a follow up to their early literacy work during 2016-17</li> </ul>
<p><b>ACTION 4</b> \$4861</p>	<p>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><b>ACTION 5</b> \$15,976</p>	<p>The Middle School Literacy Leadership Team will focus on integrating language development and effective reading intervention strategies and supports into instruction.</p>
<p><b>ACTION 6</b> \$131,250</p>	<p>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.</p>

**GOAL 5: Promote collaboration, transparency, and communication with students, parents, staff, and the broader community.**

<p><b>ACTION 1</b> \$18,335</p>	<p>a. 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.</p> <p>b. Survey parents about communication services provided by the Sunnyvale School District. 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 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.</p>
<p><b>ACTION 2</b> \$55,566</p>	<p>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><b>ACTION 3</b> \$161,666</p>	<p>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><b>ACTION 4</b> \$126,765</p>	<p>We will continue to focus on communicating positive messages regarding our school and school communities.</p>

**GOAL 6: Extended learning opportunities will continue to meet the needs of all students.**

<p><b>ACTION 1</b> \$283,337</p>	<p>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><b>ACTION 2</b> \$31,808</p>	<p>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><b>ACTION 3</b> \$1,058,229</p>	<p>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><b>ACTION 4</b> \$117,494</p>	<p>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><b>ACTION 5</b> \$137,429</p>	<p>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><b>ACTION 6</b> \$137,950</p>	<p>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><b>ACTION 7</b> \$29,954</p>	<p>The SMS library will continue to remain open after school hours to provide a quiet place for students to complete assignments.</p>



## LCFF Funding Snapshot

Fiscal Year: 2016-17  
(As of February 2017, P-1)

LEA Name: Sunnysvale  
County: Santa Clara County  
CDS Code: 43-69690-000000 Charter Number: N/A

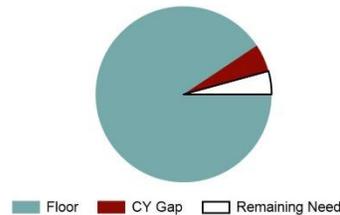
Local Control Funding Formula (LCFF) Funding Snapshot summarizes the main LCFF funding components but does not contain all funding details. Complete funding data should be obtained from the certified funding exhibits on the [Principal Apportionment Web page](#).

LOCAL EDUCATIONAL AGENCY (LEA) DATA					
Grade Span	K-3	4-6	7-8	9-12	Total
Funded Average Daily Attendance (ADA)	3,088.58	2,107.36	1,228.79	0.00	6,424.73
Unduplicated Pupil Percentage (UPP)	50.60 %				

LCFF TARGET ENTITLEMENT		LCFF TRANSITION ENTITLEMENT	
Funding calculation based on the LCFF funding model at full implementation. During transition most LEAs will not receive this level of funding.		Calculation of the LEA's funding entitlement during the transition period until full implementation of LCFF. This table will either have an amount shown under the Target or the Floor, whichever is lower.	
Components	Amount	Components	Amount
Base Grant Funding	\$ 48,399,239	LCFF Target Entitlement	\$ 0
Supplemental Grant Funding	4,898,003	Floor Entitlement, Including Prior Year (PY) Gap	49,175,519
Concentration Grant Funding	0	Current Year (CY) Gap Funding	2,766,253
Necessary Small Schools (NSS) Allowance	0	Economic Recovery Target	0
Add-On Funding	956,568	Additional LCFF State Aid to Meet the Minimum Guarantee (Additional SA for MSA)	2,907,954
<b>Total LCFF Target Entitlement</b>	<b>\$ 54,253,810</b>	<b>Total Transition Entitlement Adjusted for Additional SA for MSA*</b>	<b>\$ 54,849,726</b>

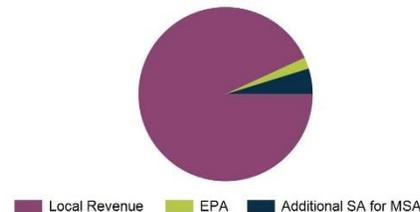
LCFF TARGET vs. LCFF FLOOR	
A comparison of the LEA's Target and Floor Entitlements to determine current year Remaining LCFF Need. Some LEAs are funded at the Target and do not have a Remaining LCFF Need.	
Components	Amount
LCFF Target Entitlement	\$ 54,253,810
Less Floor Entitlement, Including PY Gap	(49,175,519)
Less CY Gap Funding	(2,766,253)
Remaining LCFF Need	\$ 2,312,038

LCFF Target vs. LCFF Floor



LCFF FUNDING SOURCES (ACTUAL FUNDING)	
The actual amount of current year LCFF funding by source.	
Components	Amount
Local Revenue	\$ 56,807,339
Education Protection Account (EPA) State Aid	1,284,946
LCFF State Aid Before MSA	0
Additional SA for MSA	2,907,954
<b>Total Funding**</b>	<b>\$ 61,000,239</b>

LCFF Funding Sources



\* LCFF Transition Entitlement components may not sum to Total Transition Entitlement Adjusted for MSA due to miscellaneous adjustments.  
\*\* Total LCFF Funding sources (Actual Funding) may be greater than Total Transition Entitlement Adjusted for MSA due to an LEA's EPA State Aid and/or because local revenue exceeds the LEA's Transition Entitlement.

Note: Some amounts may not display on the pie charts due to their relative size compared to other components.



**LCFF Funding Snapshot**

Fiscal Year: 2016-17  
(As of February 2017, P-1)

LEA Name: Sunnysvale  
 County: Santa Clara County  
 CDS Code: 43-69690-0000000 Charter Number: N/A

LOCAL EDUCATIONAL AGENCY (LEA) DATA	
Funded Average Daily Attendance (ADA)	Funded ADA for school districts is the greater of prior year or current year ADA, and includes any ADA funded through the Necessary Small School formula. Charter schools are funded on current year ADA.
Unduplicated Pupil Percentage (UPP)	An LEA's unduplicated pupil count refers to its count of disadvantaged students, i.e., those classified as English learners, those meeting income or categorical eligibility criteria for participation in the National School Lunch Program, foster youth, or any combination of these factors. The sum of unduplicated pupil counts for the current and two prior years is divided by the sum of enrollment for the current and two prior years to determine UPP for the current year.

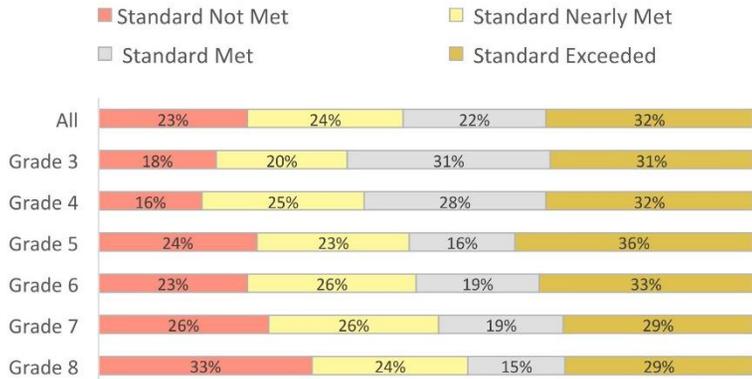
LCFF TARGET ENTITLEMENT	
Base Grant Funding	An amount of funding provided for each unit of ADA by grade span. The K-3 grade span includes an additional adjustment of 10.4 percent and the 9-12 grade span includes an additional adjustment of 2.6 percent of the base grant. Base grant amounts for the applicable fiscal year are available on the CDE's <a href="#">Funding Rates and Information</a> Web page.
Supplemental Grant Funding	Additional grant equal to 20 percent of the adjusted base grant, multiplied by an LEA's UPP and ADA.
Concentration Grant Funding	Additional grant equal to 50 percent of the adjusted base grant (for each LEA with UPP in excess of 55 percent) multiplied by the LEA's UPP points above 55 percent and ADA. For charter schools, the UPP for concentration grant funding is capped at the lesser of the charter school's own UPP or the determinative district's UPP.
Necessary Small Schools (NSS) Allowance	Funding for school districts with qualifying schools that serve a small population of students and are geographically isolated. NSS funding is provided in lieu of LCFF Base Grant funding.
Add-On Funding	Funding for school districts equal to the LEA's 2012-13 entitlements for the Targeted Instructional Improvement Block Grant, Home-to-School Transportation, and Small School District Bus Replacement Program. These programs were eliminated with the passage of LCFF.

LCFF TRANSITION ENTITLEMENT	
Floor Entitlement, Including Prior Year (PY) Gap	For LEAs not yet funded at the LCFF Target, a Floor Entitlement is calculated based on current year funded ADA, 2012-13 deficated funding rates, 2012-13 categorical program funding, and PY Gap funding adjusted for changes in ADA.
Current Year (CY) Gap Funding	LCFF Need is the amount of funding required beyond the Floor to fully fund the Target, i.e., the difference between the Floor and the Target. Gap funding is the amount of LCFF Need that is funded in any given year based on the amount of funds included for LCFF Transition in the annual Budget Act. Each LEA's Gap Funding is based on the LEA's proportion of statewide need; the statewide percentage and funding amount for the applicable fiscal year are available on the CDE's <a href="#">Funding Rates and Information</a> Web page.
Economic Recovery Target	Additional funding for those LEAs that would have received a higher level of funding under revenue limits and various categorical programs, based on certain assumptions.
Additional LCFF State Aid to Meet the Minimum Guarantee (Additional SA for MSA)	The Minimum State Aid (MSA) Guarantee is the level of funding to ensure that LEAs receive at least the same amount in state aid as they received in 2012-13, adjusted for changes in ADA and property taxes. The Additional SA for MSA, available for some LEAs, is the difference between the MSA guarantee and the LCFF State Aid Before MSA (see description below).

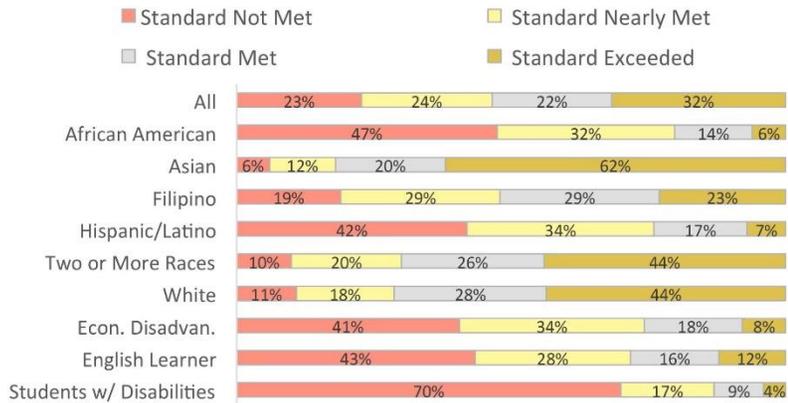
LCFF TARGET vs. LCFF FLOOR	
Remaining LCFF Need	The difference between the LCFF Target Entitlement and the sum of Floor Entitlement and CY Gap funding for those LEAs not funded at the LCFF Target. This amount is unfunded.

LCFF FUNDING SOURCE (ACTUAL FUNDING)	
Local Revenue	The amount of local property taxes (in-lieu of property taxes for charter schools) that funds the LCFF Transition Entitlement prior to determining state aid.
Education Protection Account (EPA) State Aid	Funding authorized by Section 36 of Article XIII of the Constitution of the State of California. Each LEA is guaranteed to receive at least \$200 per ADA in EPA funding. The amount an LEA receives in EPA counts towards the LEA's LCFF funds.
LCFF State Aid Before MSA	Amount of State Aid calculated after subtracting property taxes and EPA State Aid from the Transition Entitlement before MSA.
Additional SA for MSA	See the LCFF Transition Entitlement section above for a description of this component.

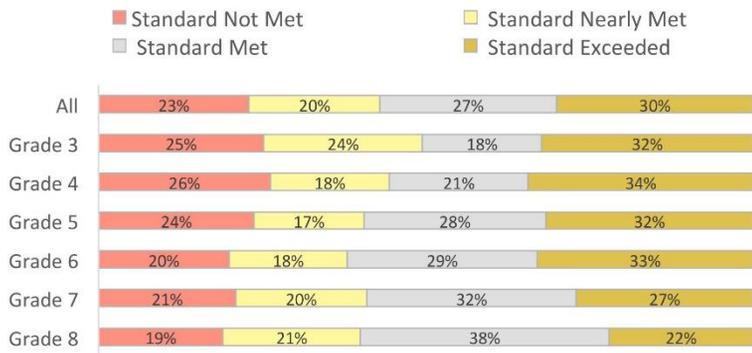
### 2016 Smarter Balanced Summative Mathematics Results



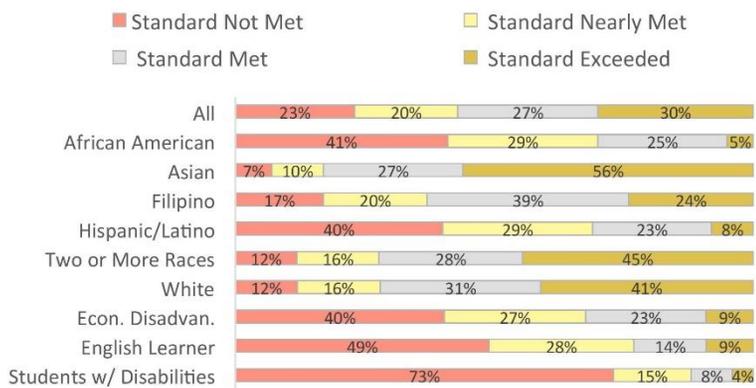
### 2016 Smarter Balanced Summative Mathematics Results by Subgroup



### 2016 Smarter Balanced Summative ELA/ Literacy Results



### 2016 Smarter Balanced Summative ELA/ Literacy Results by Subgroup



## LCAP Addendum 2017–18 Title III ESSA Transition Plan

**All English Learner (EL) students will become proficient in English and reach high academic standards, at a minimum attaining proficiency or better in reading/language arts and mathematics.**

**CDS Code: 43 69690 0000000 LEA Name: Sunnyvale Elementary School District Fiscal Year: 2017-18**

### Plan to Provide Services for English Learner Students

Please summarize information from district-operated programs and provide descriptions of how the LEA is meeting or plans to meet each requirement.		Persons Involved/Timeline (Optional)
How the LEA will:		
<b>Required Content</b>	<p><b>Provide effective professional development.</b></p> <ol style="list-style-type: none"> <li>1. 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. Professional development in Integrated ELD will include GLAD (elementary) and Constructing Meaning (middle school). [LCAP Goal 3, Actions 2 and 9]</li> <li>2. We will focus on early literacy to ensure that all students are proficient readers by 2nd grade. Actions will include:                         <ol style="list-style-type: none"> <li>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.</li> <li>b) Maintain 4 Early Literacy Coaches to support our Title 1 schools and district-wide roll out of this initiative</li> <li>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.</li> <li>d) A series of six after school workshops focused on early literacy will be offered to TK-8th grade teachers</li> <li>e) A full day workshop for 8 K teachers will be offered as a follow up to their early</li> </ol> </li> </ol>	<p><b>Instructional Coaches and grade level leadership team members</b></p>

<p>literacy work during 2016-17 [LCAP Goal 3, Action 3]</p> <p>3) Having completed the (K-8) yearly standards map and aligned 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. [LCAP Goal 1, Action 4]</p>	
<p><b>Implement effective programs and activities.</b></p> <p>1) 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.  [LCAP Goal 1, Action 4]</p> <p>2) 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. [LCAP Goal 3, Action 4]</p> <p>3) The Middle School Literacy Leadership Team will focus on integrating language development and effective reading intervention strategies and supports into instruction. [LCAP Goal 3, Action 5]</p> <p>4) 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. [LCAP Goal 6, Action 5]</p>	

<b>Other Authorized Activities</b>	<p><b>Describe all authorized activities chosen by the LEA relating to:</b> Supplementary services as part of the language instruction program for English Learner students.</p> <p>*Please see <a href="http://www.cde.ca.gov/sp/el/t3/authorizedcosts.asp">http://www.cde.ca.gov/sp/el/t3/authorizedcosts.asp</a> for a list of authorized EL activities.</p>	
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**Plan to Provide Services for Immigrant Students**

Please complete this table if the LEA is receiving or planning to receive Title III Immigrant funding.		Persons Involved/Timeline (Optional)
<b>Authorized Activities</b>	<p><b>Describe all authorized activities chosen by the LEA relating to:</b> Enhanced instructional opportunities for immigrant children and youth.</p> <p>*Please see <a href="http://www.cde.ca.gov/sp/el/t3/authorizedcosts.asp">http://www.cde.ca.gov/sp/el/t3/authorizedcosts.asp</a> for a list of authorized Immigrant activities.</p>	