

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Sunnyvale School District

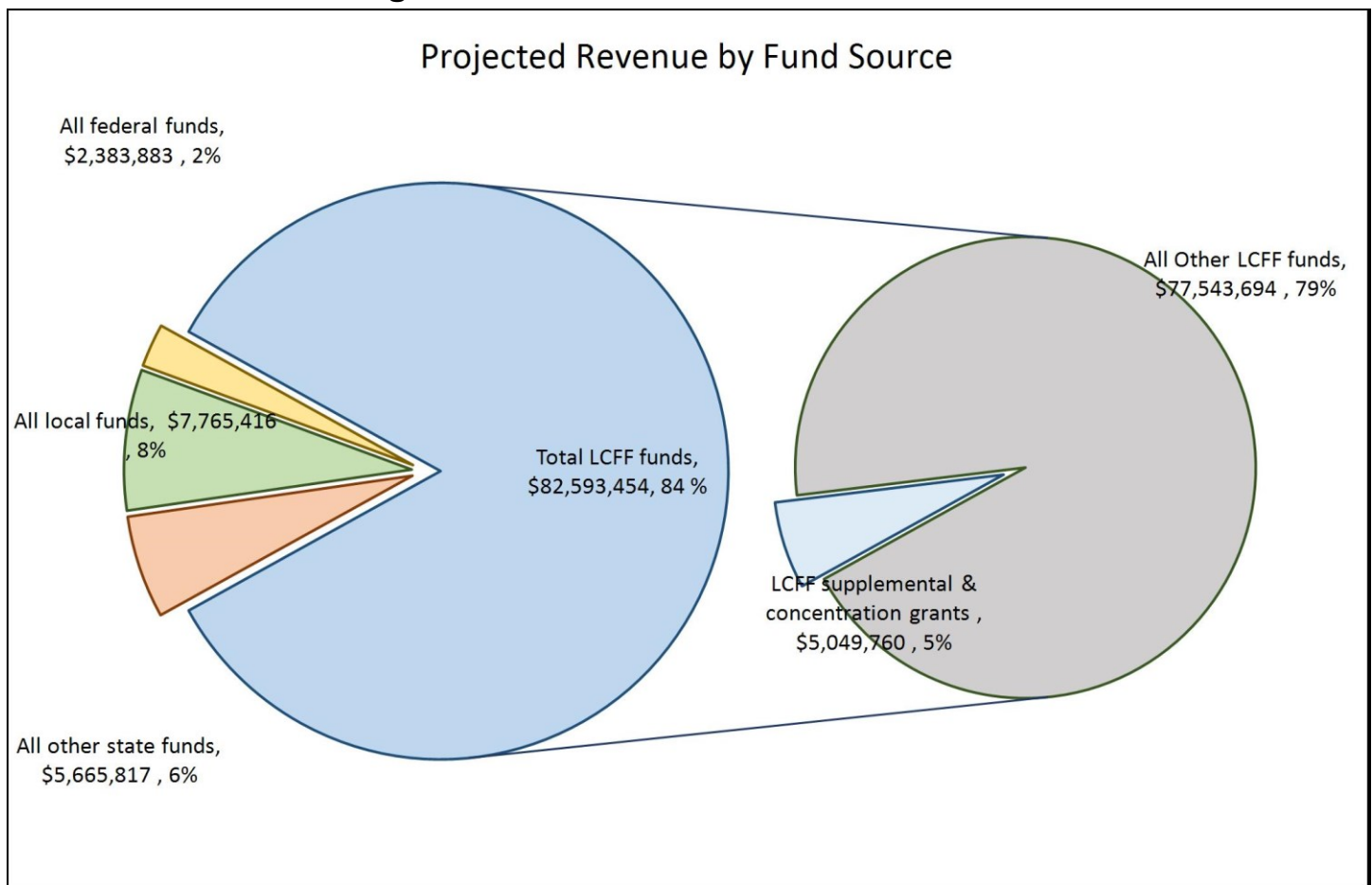
CDS Code: 43 69690 0000000

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

LEA contact information: Mala Ahuja, Assistant Superintendent

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

Budget Overview for the 2019-20 LCAP Year

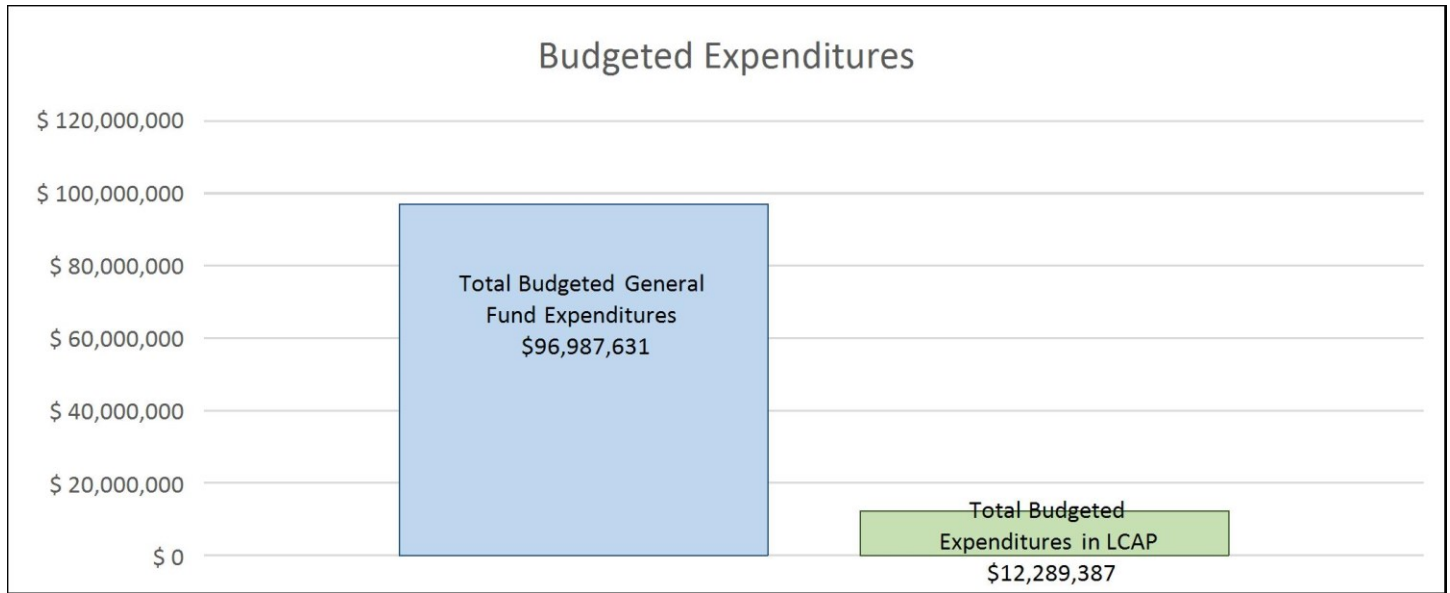


This chart shows the total general purpose revenue Sunnyvale School District expects to receive in the coming year from all sources.

The total revenue projected for Sunnyvale School District is \$98,408,570, of which \$82,593,454 is Local Control Funding Formula (LCFF), \$5,665,817 is other state funds, \$7,765,416 is local funds, and \$2,383,883 is federal funds. Of the \$82,593,454 in LCFF Funds, \$5,049,760 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



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

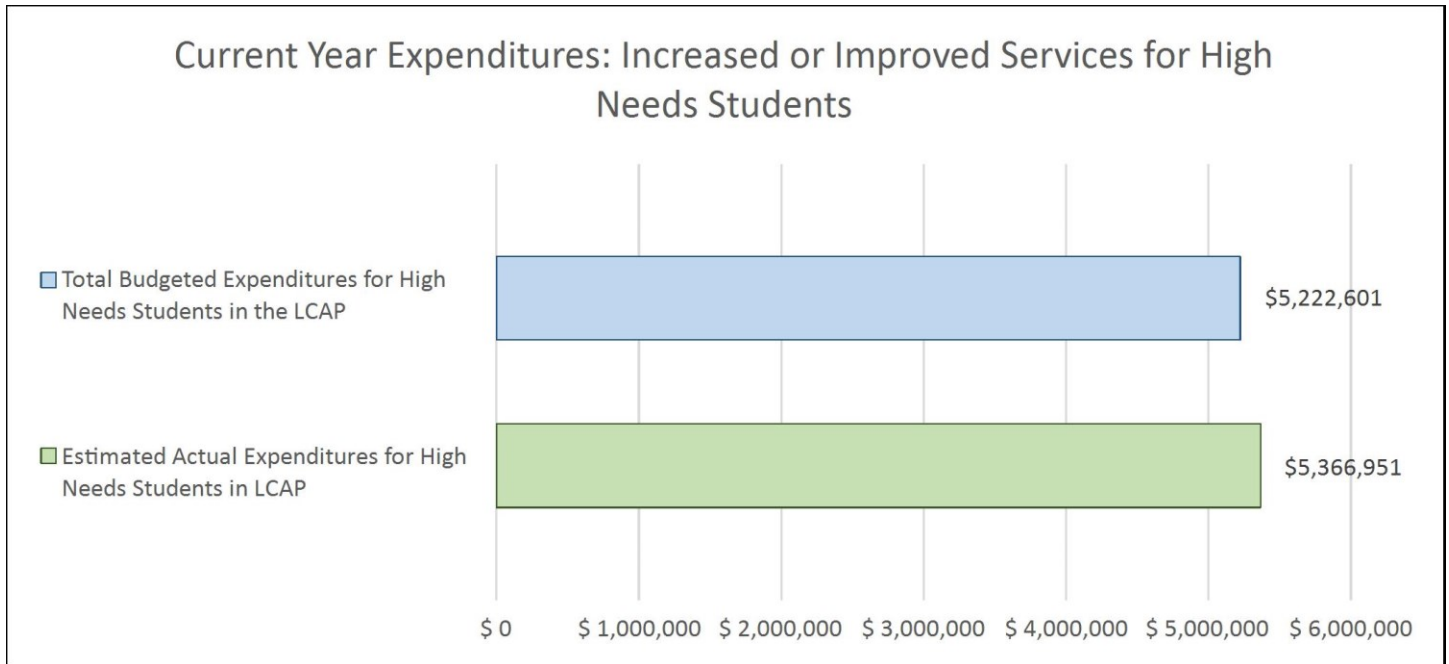
Sunnyvale School District plans to spend \$96,987,631 for the 2019-20 school year. Of that amount, \$12,289,387 is tied to actions/services in the LCAP and \$84,698,244 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

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

In 2019-20, Sunnyvale School District is projecting it will receive \$5,049,760 based on the enrollment of foster youth, English learner, and low-income students. Sunnyvale School District must demonstrate the planned actions and services will increase or improve services for high needs students compared to the services all students receive in proportion to the increased funding it receives for high needs students. In the LCAP, Sunnyvale School District plans to spend \$6,258,876 on actions to meet this requirement.

LCFF Budget Overview for Parents

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



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

In 2018-19, Sunnyvale School District's LCAP budgeted \$5,222,601 for planned actions to increase or improve services for high needs students. Sunnyvale School District estimates that it will actually spend \$5,366,951 for actions to increase or improve services for high needs students in 2018-19.

2019-20

Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

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

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

2017-20 Plan Summary

The Story

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

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

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

LCAP Highlights

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

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

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

Review of Performance

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

Greatest Progress

Our focus on early literacy continues to provide the teachers with the knowledge needed to meet students' needs. All pre-school, TK, Kindergarten, 1st, and 2nd grade teachers have taken part in a three day foundational skills training. Early literacy coaches at five of our schools ensure that the professional development is put into practice at the sites. With respect to performance on CAASPP, our students continue to increase or maintain proficiency in ELA. Overall, the percent proficient increased by two percentage points. With respect to cohort growth, the 3rd to 4th graders grew by 5 percentage points, 4th to 5th by 2 percentage points, and 6th to 7th grew by 3 percentage points. We will continue our PD around foundational literacy, providing a two day training for upper grade and middle school teachers. We will also be adopting the Fountas and Pinnell Classroom Program for grades TK-3 to provide high quality, culturally responsive literacy materials. In math, our overall proficiency increased by 1 percentage point on CAASPP, with the 3rd to 4th and the 6th to 7th cohorts increasing by 1 percentage point. With a focus on math instruction as well as math mindset during the 2018-19 school year, we expect to see continued growth in our students' math performance.

With respect to the State Accountability Dashboard, we are very pleased that we have maintained the high range for our English Language Arts and Mathematics ratings. Our focus on early literacy professional development ensures that our students gain the foundational skills essential to reading success. Our focus on restorative justice has resulted in a suspension indicator in the green range for all students.

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

Greatest Needs

Our areas of greatest need, based on the Accountability Dashboards, are related to our student group performance. While our overall performance is green in ELA, we do have some student groups in the red or orange performance category. While American Indian and socio-economically disadvantaged students have increased to yellow, African American students and Students with

Disabilities are in the red, while English Learners and Hispanic students' overall performance is in the orange performance category. The overall indicator for math is also green, but English learners, socio-economically disadvantaged, American Indian, Hispanic, and Pacific Islanders are all in the orange category. African American students and students with disabilities are in the red. We will continue ensure that site Professional Learning Communities (PLCs) analyze data for all student groups and put appropriate interventions in place for student success. Our continued focus on foundational literacy for our TK-2 teachers, along with a focus on professional development in math in our elementary and middle school math leadership teams, has enabled us to further focus on high impact strategies.

With respect to the suspension indicator, while our overall performance level is green, and we don't have any student groups in the red, our African American student group has an orange performance indicator. Upon getting updates regarding African American students progress, the District began a process to understand and address the needs of our African American families. On February 27, 2019 the district held a meeting to focus on the needs of our African American students. During this meeting parents were provided specific information regarding their child(ren) and general information regarding discipline, attendance, and academic progress. Parents provided valuable feedback and a followup meeting will be held in May 2019 to discuss next steps and how to best support the 100 families in Sunnyvale. In addition, each suspension involving an African American student was reviewed and the Assistant Superintendent followed up with each school site regarding the suspension and whether restorative steps were taken to address the behavior. Because the group of students makes up such a small percentage of the enrollment, they will become a group for Sunnyvale to monitor more carefully during the upcoming school year. We will continue our focus on Positive Behavioral Intervention and Supports (PBIS), and will ensure that the PBIS/Multi-Tiered Systems of Support (MTSS) teams at each school disaggregate their referral data by all of the demographic areas, especially students with disabilities, African American, and socio-economically disadvantaged students.

On the chronic absentee indicator, our overall indicator is orange, as are the following student groups: American Indian, English learners, foster youth, Hispanic and socio-economically disadvantaged students. The District will continue its use of Panorama Student Success platform, and continue training and coaching in order to better inform MTSS teams that are addressing the intervention needs for students. This continued use of the Student Success Platform with coaching will allow us to monitor academics, behavior and the social emotional needs of students more efficiently.

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

Performance Gaps

In English Language Arts, English learners, students with disabilities, Hispanic and African American students are performing two levels below all students. We will continue to offer in class and after school interventions targeted to non-proficient students. We will also continue to refine our Response to Intervention procedures to ensure students are identified in a timely manner and receive the supports needed to be successful. We will continue to utilize DIBELS Next as an assessment tool and the 95% curriculum in order to better identify the reading challenges of students. This will be paired with additional curricula to support these learning difficulties. Benchmark data will be reviewed to determine if current assessments are effective instruments in measuring outcomes for students with disabilities. We will ensure teachers identify 'target areas' in

which their students need support, provide focused instruction in all areas of need, and monitor their students' progress.

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

In suspensions, our indicator for African American students is two performance levels below all students. As a result of our planned meeting on February 27, 2019 with parents of African American students, we decided to form a formal group of African American Parents (Parent of African American Students PASSN). The next meeting will be held in May 2019, with determining plans for the 2019-2020 school year. A few parents committed to supporting the group and they look forward to what additional supports may help families to address student's needs. We also realize that the small number of students in the district significantly impact dashboard data.

Comprehensive Support and Improvement

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

Schools Identified

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

No schools qualified for CSI.

Support for Identified Schools

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

Not applicable.

Monitoring and Evaluating Effectiveness

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

Not applicable.

Annual Update

LCAP Year Reviewed: 2018-19

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

Goal 1

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

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Annual Measurable Outcomes

Expected

Metric/Indicator

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

Actual

1. All district students are 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. The percent proficient on math CAASPP for all students increased from 54% to 55%. Percent proficient for English Learners increased from 14% to 16%
4. Science- All teachers taught 3 NGSS aligned units
5. Technology: 90% of 3rd-5th grade teachers utilize Google Classroom

Expected

18-19

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: 90% of 3rd-5th grade teachers will utilize Google Classroom to enhance instruction.

Baseline

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

Actual

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	1. Teachers fully implemented Next Generation Science Standards (NGSS) a. K-5 teachers implemented Physical, Life, and Earth science.	Estimated Cost: Level 3 (16) and level 2 (6) stipends with 3% estimated COLA with statutory deductions-Cost Center 709000 1000-1999: Certificated	Elementary Science Liaison members Elementary Science Liaison Stipends(8) Level 1, Middle School Science Team Leads Stipends (5) Level 2, Science

<p>Focus areas: a. K-5 teachers will implement NGSS units in Physical Science, Life Science and Earth Science. b. K-8 teachers will receive professional development and support from the K-5 grade level leads, 6-8 science leadership team, and district science coach on the new NGSS units. c. With support from grade level leads, K-6 teachers will develop lesson plans that integrate science into other content areas. d. K-8 teachers will come to a common understanding and alignment of standards-based grading practice and will receive professional development on how to align assessments to NGSS and CAST. e. All teachers K-8, will deepen their knowledge and implementation of integrating the three-dimensions of NGSS (Science and Engineering Practices, Disciplinary Core Ideas, and Crosscutting Concepts) into their lessons.</p>	<p>b. K-8 teachers received professional development and support on the new NGSS units (Physical and Earth Space) c. Grade Level Leadership teams focused on math, writing, and GLAD lesson design in social studies d. Instructional technology team discussed standards based grading e. All teachers attended professional development led by Amplify science trainers. (October 15) f. To deepen teacher knowledge and professional development around STEM education, Vargas science team received training and access to Discovery Education's STEM Professional Learning. g. Middle school science teachers planned for aligned assessments and instruction. (11/8) h. In an effort to evaluate new middle school and elementary school science curriculum, science liaisons and middle school science leads previewed state-adopted curriculum at the Santa Clara County Office of Education i. New-to-fifth-grade teachers received "Puberty Talk" training to prepare them to teach growth, development, and sexual health. j. Eighth grade teachers received Planned Parenthood training on the new California Healthy Youth Act to stay up to date with curriculum and applicable laws k. Middle school science leads collaboratively planned for</p>	<p>Personnel Salaries Supplemental \$37,737</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 Supplemental \$7,288</p> <p>Estimated Cost: District Science Coach Salary & Benefits-Cost Center 709000 1000-1999: Certificated Personnel Salaries Supplemental \$100,756</p> <p>Estimated Cost: District Science Coach Salary & Benefits-Cost Center 709000 3000-3999: Employee Benefits Supplemental \$31,513</p> <p>Estimated Cost: SCCOE PD, Science Symposium Registration- Estimated 5% Increase Over 1718-Cost Center 709000 5000-5999: Services And Other Operating Expenditures Supplemental \$6,400</p> <p>Estimated Cost: Site Science Coach-Vargas-Salary(25%) & Benefits-Cost Center 709099 1000-1999: Certificated Personnel Salaries Supplemental \$25,775</p>	<p>Team Facilitator Stipends (2) Level 3 with Statutory Benefits - Cost Center 709000 1000-1999: Certificated Personnel Salaries Supplemental \$10,160</p> <p>Elementary Science Liaison Stipends(8) Level 1, Middle School Science Team Leads Stipends (5) Level 2, Science Team Facilitator Stipends (2) Level 3 with Statutory Benefits - Cost Center 709000 3000-3999: Employee Benefits Supplemental \$1,972</p> <p>District Science Coach Salary & Benefits - Coast Center 709000 1000-1999: Certificated Personnel Salaries Supplemental \$96,147</p> <p>District Science Coach Salary & Benefits - Coast Center 709000 3000-3999: Employee Benefits Supplemental \$34,421</p> <p>SCCOE 1/2 day release for curriculum preview: Teacher Sub Cost with Statutory Benefits - Cost Center 709000 1000-1999: Certificated Personnel Salaries Supplemental \$1,275</p> <p>Teacher Sub Cost with Statutory Benefits - Cost Center 709000 3000-3999: Employee Benefits Supplemental \$40</p>
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committee meetings and professional development for their sites
 l. Middle school science committee members received curriculum overviews from various publishers in order to determine new science curriculum to pilot
 m. Middle school science teachers received STD/HIV training at the Santa Clara County Office of Education as required every two years
 n. Additional science supplies, STEM PD and software was purchased to continue supporting science and STEM education

Estimated Cost: Site Science Coach-Vargas-Salary(25%) & Benefits-Cost Center 709099 3000-3999: Employee Benefits Supplemental \$8,132

Site Science Coach - Vargas Elementary Salary & Benefits - Cost Center 709000 1000-1999: Certificated Personnel Salaries Supplemental \$96,147

Site Science Coach - Vargas Elementary Salary & Benefits - Cost Center 709000 3000-3999: Employee Benefits Supplemental \$34,421

Miscellaneous Science Classroom Supplies - Cost Center 709000/709099 4000-4999: Books And Supplies Supplemental \$1,000

STEM PD, Science Equipment Repairs, & STEM Software - Cost Center 709000/709099 5000-5999: Services And Other Operating Expenditures Supplemental \$50,100

Teacher Release Time for Planned Parenthood/Puberty Talk PD - Certificated Subs Cost & Statutory Benefits - Cost Center 709000/709099 1000-1999: Certificated Personnel Salaries Supplemental \$1,275

Teacher Release Time for Planned Parenthood/Puberty Talk PD - Certificated Subs Cost & Statutory Benefits - Cost Center 709000/709099 3000-3999: Employee Benefits Supplemental \$40

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>2.The Instructional Technology Leadership Team will provide direct support to staff with district software programs, run the Student Technology Leadership program, lead site professional development, and develop consistent standards-based grading protocols.</p>	<p>2. The Instructional Technology Leadership Team provided direct support to staff with district software programs, ran the Student Technology Leadership program, site professional development, and discussed standards-based grading practices.</p>	<p>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 Supplemental \$37,737</p>	<p>Instructional Technology Team Members: - Instructional Technology Stipends (Level 3) Salary & Statutory Benefits - CostCenter 709000/709099 1000-1999: Certificated Personnel Salaries Supplemental \$30,480</p>
<p>In addition:</p> <p>a.Classrooms will continue exploring emerging technology and software to benefit student learning.</p> <p>b.Effective strategies and routines will be promoted and available through video tutorials for district collaboration.</p> <p>c. Student technology leadership will continue to support each site and grow in their influence</p> <p>d. District Coach will monitor student progress in keyboarding for grades 2-5 with district guidelines and newly adopted TypingClub subscriptions</p> <p>e. All grades will implement digital citizenship within the first week of the school year, and review lessons at least once each subsequent trimester.</p> <p>f. Coding will continue to be promoted through after school programs, and student technology leadership</p> <p>g. Instructional Technology Leadership Team will work with a common understanding and</p>	<p>a. Classrooms continued exploring emerging technology</p> <p>b. Screencasts and tutorial videos were shared through a variety of means</p> <p>c. Student Technology Leadership were active at each elementary site</p> <p>d. The district coach/Technology Integration Specialist monitored keyboarding progress and promoted keyboarding through a districtwide typing challenge.</p> <p>e. All grades implemented digital citizenship according to our district protocol and resources from Common Sense Media.</p> <p>f. Several after-school coding clubs were formed and continued at different elementary sites</p> <p>g. Instructional Technology Leadership Team discussed and gathered feedback regarding standards based grading practices.</p> <p>h. Instructional Technology Leadership Team continued discussing how to best use Illuminate to analyze student data</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 Supplemental \$7,288</p>	<p>Instructional Technology Team Members: - Instructional Technology Stipends (Level 3) Salary & Statutory Benefits - CostCenter 709000/709099 3000-3999: Employee Benefits Supplemental \$5,918</p>
		<p>Estimated Cost: District Instructional Technology Coach Salary and Benefits-Cost Center 403500 1000-1999: Certificated Personnel Salaries Title II \$88,460</p>	<p>Technology Integration Specialist Salary & Benefits - Cost Center 709000 1000-1999: Certificated Personnel Salaries Supplemental \$124,075</p>
		<p>District Instructional Technology Coach Salary and Benefits-Cost Center 403500 3000-3999: Employee Benefits Title II \$26,120</p>	<p>Technology Integration Specialist Salary & Benefits - Cost Center 709000 3000-3999: Employee Benefits Supplemental \$32,869</p>
			<p>iPads for classroom use - Cost Center 709000/709099 4000-4999: Books And Supplies Supplemental \$5,872</p>

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



Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>3. We will continue to offer an additional rotation of an Arts wheel at our four Title 1 schools. In addition, after school enrichment may include drama and choir to support our low income students with enriched opportunities and provide English learners with additional opportunities to practice oral communication.</p>	<p>We continued to offer an additional rotation of an Arts wheel at our four Title 1 schools.</p>	<p>Estimated Cost: Starting Arts Contract-10% increase over 17-18-Cost Center 676000 5000-5999: Services And Other Operating Expenditures General Fund \$253,374</p>	<p>Starting Arts Contract - Cost Center 676000 5000-5999: Services And Other Operating Expenditures General Fund \$241,230</p>

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>4. The elementary (K-5) grade level leadership will devote half of their meetings to math PD. The middle school Math Leadership Team will continue to deepen instructional practice and standards based assessment alignment. Focus areas: a. Heightened student engagement b. Increased student achievement data and reduction in performance gaps</p>	<p>4. At least half of elementary grade level leadership meetings were devoted to math. Content included use of Jo Boaler's Youcubed resources to: a) increase student engagement b) improve student achievement, c) increase student access to accelerated classes d) support ELs with literacy and oral language skills f) teach social emotional learning skills</p>	<p>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 Supplemental \$52,831</p>	<p>Kawasaki, Jacquot, Brink, Ballin, Papas, Walch, Whittling, Bence, Smith, Fitzgerald, Miyake, Young, Steakley, Lermant, Soriano, Moorman, Friebel, Dwelley, D'Alessandro, Conroy, Cerna, Bower, Ruthnaswamy, Salvador, Foeger, Sousa, Hodson, Levine, Lennie, Lesec, Concepcion, Gresback, Zbasnik, Ha, Kaapcke, Dazols, Chiarella, Adee, Wiseth, Soule, Salaber, Gordon,</p>

c. Students in accelerated classes are representative of district demographics.

d. Support ELs by improving their reading, writing, speaking and listening skills

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

e. Align local assessments to the rigor and claims of SBA.

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

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

h. Teachers will receive ongoing professional development to deepen math instruction.

h) Several grade level leadership team members attended Jo Boaler's professional development and shared information and resources with grade level colleagues

4. g) Small group math professional development was offered during the summer for grades Tk-5

Middle school Math Leadership Team:

4. e) Middle school math teachers received release days to observe effective classroom instruction, align grading practices, and create common local assessments.

h) Middle school math and middle school special education teachers received professional development by Carnegie Learning to deepen math instruction. One middle school math lead attended the Silicon Valley Math Initiative (SVMI) professional development. Middle school math teachers also worked collaboratively to maximize their use of Carnegie Learning and associated resources. Middle school math teachers are also using NWEA assessment to determine individual student needs in mathematics.

10 middle school math teachers attended the California Mathematics Council conference to learn about the latest mathematics education news, information, and issues.

Estimated Cost: Level 3 (8) and level 2 (30) stipends with 3% estimated COLA with statutory deductions-Cost Center 709000 3000-3999: Employee Benefits Supplemental \$10,202

Cordova, Prettol, Adona, Giusti; Facilitators: Shoemaker, Nelson, Franke, Leknes, Bondi, Zare. District Grade Level Lead Stipends - Level 2 (46); Math Leadership Team Facilitator Stipends - Level 3 (6) with Statutory Benefits - Cost Center 709000/709099 1000-1999: Certificated Personnel Salaries Supplemental \$69,850

District Grade Level Lead Stipends - Level 2 (46); Math Leadership Team Facilitator Stipends - Level 3 (6) with Statutory Benefits - Cost Center 709000/709099 3000-3999: Employee Benefits Supplemental \$13,561

Carnegie Learning Professional Development Contract - 8 middle school on-site learning days. Cost Center - 709000/709099 5000-5999: Services And Other Operating Expenditures Supplemental \$40,000

Middle School Teacher Release Time for Carnegie Learning PD. Sub Cost with Statutory Deductions - Cost Center 709000/709099 1000-1999: Certificated Personnel Salaries Supplemental \$4,590

Middle School Teacher Release Time for Carnegie Learning PD. Sub Cost with Statutory Deductions - Cost Center 709000/709099 3000-3999:

			Employee Benefits Supplemental \$144
			NWEA Math Assessment Tool Contract - Cost Center 709000 5000-5999: Services And Other Operating Expenditures Supplemental \$19,683
			Silicon Valley Mathematics (SVMI) PD Tool Contract - Cost Center 709000 5000-5999: Services And Other Operating Expenditures Supplemental \$6,000
			Jo Boaler Mindset Math Workshop - Cost Center 709099 5000-5999: Services And Other Operating Expenditures Supplemental \$2,000
			California Math Council Conference - Cost Center 709000/709099 5000-5999: Services And Other Operating Expenditures Supplemental \$5,728

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	Site based Professional Learning Communities and Data Teams used progress monitoring results to conduct data cycles and to inform instructional practice as well as provide Rtl services. Data was disaggregated for English learners and low income pupils.	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 1000-1999:	Certificated Release Time for PLC Data Teams; Sub Cost & Statutory Benefits - Cost Center 709000/709099 1000-1999: Certificated Personnel Salaries Supplemental \$2,267

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

- The additional RtI assessment window has been helpful in providing the opportunity to monitor targeted student progress and adapt instruction and tutorials as supported by the data
- The updated CDE approved SPSA template will be used to identify student needs and required services.
- Based on the usage and value of resources provided, we will not be renewing the ASCD professional learning digital tool.

Certificated Personnel Salaries Supplemental \$90,141

Estimated Cost: Elementary Release Days (1.5 days/teacher(244 teachers)), Middle School (CMS 3 days/teacher(43 teachers); SMS-66 days/year) for PLC Data Teams-Sub Cost & Statutory Deductions with 3% COLA-Cost Center 709000 3000-3999: Employee Benefits Supplemental \$2,722

Estimated Cost: PLC Lead Stipends & Statutory Benefits- Estimated 3% COLA over 17-18- Cost Center 709000/709099 1000-1999: Certificated Personnel Salaries Supplemental \$84,279

Estimated Cost: PLC Lead Stipends & Statutory Benefits- Estimated 3% COLA over 17-18- Cost Center 709000/709099 3000-3999: Employee Benefits Supplemental \$16,275

Estimated Cost: ASCD Software License Renewal-Cost Center 709000 5000-5999: Services And Other Operating Expenditures Supplemental \$15,000

Certificated Release Time for PLC Data Teams; Sub Cost & Statutory Benefits - Cost Center 709000/709099 3000-3999: Employee Benefits Supplemental \$71

PLC Lead Stipends Level 2 (47) & Statutory Benefits - Cost Center 709000/709099 1000-1999: Certificated Personnel Salaries Supplemental \$59,690

PLC Lead Stipends Level 2 (47) & Statutory Benefits - Cost Center 709000/709099 3000-3999: Employee Benefits Supplemental \$11,589

ASCD Software Virtual Training - Cost Center 709000 5000-5999: Services And Other Operating Expenditures Supplemental \$1,200

Action 6

Planned Actions/Services
6. Language Review Teams, Professional Learning Communities, principals and

Actual Actions/Services
Language Review Teams, Professional Learning Communities, principals and

Budgeted Expenditures
Estimated Cost: Illuminate contract -Estimated 5% increase

Estimated Actual Expenditures
Illuminate Software License Contract - Cost Center 062100

coaches will utilize the district's data management system to access and disaggregate local and state assessment results (e.g., ELPAC, district writing and math assessments) while determining student progress towards content proficiency.

coaches continued to utilize the district's data management system to access and disaggregate local and state assessment results (e.g., ELPAC, district writing and math assessments) while determining student progress towards content proficiency

over 17-18-Cost center 062100
5000-5999: Services And Other
Operating Expenditures General
Fund \$45,577

5000-5999: Services And Other
Operating Expenditures General
Fund \$39,450

Illuminate Conference - Cost
Center 709000 5000-5999:
Services And Other Operating
Expenditures Supplemental
\$1,500

Assessment & Student Data
Systems Support - Classified
Salary & Benefits - Cost Center
709000/709099 2000-2999:
Classified Personnel Salaries
Supplemental \$40,274

Assessment & Student Data
Systems Support - Classified
Salary & Benefits - Cost Center
709000/709099 3000-3999:
Employee Benefits Supplemental
\$11,695

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 were implemented as planned, with a only one minor change. Action 1.c was slightly different than anticipated. Although teachers had minimally focused on science at their grade level leadership meetings, due to an analysis of our data, the teams focussed more on math, writing, and GLAD in social studies.

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

Overall, progress was made toward our goal. Math CAASPP proficiency increased from 54 - 55%, and English Learners' proficiency increased from 14-16%.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 1.1 budgeted for 2 elementary science leads from each elementary school, but there was only one, resulting in fewer expenditures. In action 1.2, the instructional coach position was eliminated, and a new position, Tech Integration Specialist, was created, resulting in greater expenditures. In action 1.3, the cost for Starting Arts rotations was \$12,144 less than anticipated. There were more grade level leadership representatives than anticipated, resulting in greater costs in action 1.4. The costs for subs in 1.5 is significantly lower due to a shortage in subs. PLC collaboration took place after school instead of during the school day. ASCD did not provide the PD budgeted for in 1.5. In action 1.6, partial salary for the Assessment and Data Assistant, who manages the Illuminate system, was included in this action. 100% of the Vargas site coach was included, as opposed to the 25% originally budgeted due to their support of districtwide NGSS rollout. Additional costs were needed for Discovery Education software licenses, STEM PD, and science equipment repair in order to expand Vargas' Science-focused program of choice model. Goal 1.2 included an additional cost of iPads for Cumberland's Student technology leadership team's work.

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

In action 1.1 the plan provides for elementary and middle school science leadership committees (elementary science liaisons and middle school science leadership), but due to the pilot of two science curricula in both elementary and middle school, 2 pilot science committees will be formed instead.

In action 1. 2, due to a need to focus on standards based grading, the instructional technology teams will be replaced by a standards based grading committee at a level 1 stipend.

Annual Update

LCAP Year Reviewed: **2018-19**

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

Goal 2

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

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Annual Measurable Outcomes

Expected

Metric/Indicator

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

Actual

- For the Spring 2018 administration of the Tiered Fidelity Inventory, 9/10 schools met the minimum implementation fidelity benchmark of 70%; 6/10 met it at 80%. The Spring 2019 administration is currently underway. The Self-Assessment Survey administered in Fall 2018 yielded an average score district-wide of 77.9%, compared to 76.1% last year. This indicates an increasing perception among staff that the core features of PBIS are in place.
- 7/10 schools are tracking behavior data with fidelity using a tool like SWIS.
- As of 3/19/2019, referrals per 100 Students Per Year is currently an average of 16.6 for the 5 (out of 8 total) elementary schools that utilize SWIS.

Expected

18-19

- Maintain low expulsion rates (0-5) per academic year.
- Elementary suspensions are 40.5.
- Middle school suspensions are 92.
- Continue to maintain a zero middle school dropout rate
- Maintain 95% average daily attendance for the District and achieve. Student attendance rates will continue to meet and exceed state expectations.
- The Facility Inspection Tool (FIT) report will indicate that all school facilities are well maintained

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.

Actual

- As of 3/19/2019, referrals per 100 Students Per Year is currently an average of 28.5 for middle schools.
- As of 5/22/2019, 7/10 schools are implementing PBIS with the 70% fidelity benchmark on the Tiered Fidelity Inventory, and 6/10 schools are doing so at the 80% fidelity benchmark. This is lower than expected, but appears to be due to individual site teams raising their own standards for implementation fidelity.
- As of 3/19/2019, suspensions are 78 for middle school.
- As of 3/19/2019, suspensions are 26 for elementary school .

The Facility Tool (FIT) report continues to show all school facilities are well maintained, showing good to exemplar ratings for all 10 school sites.

The district continues to have zero expulsions and maintain 95% average daily attendance for District. When looking at Chronic absenteeism it has come to our attention that data may include TK & Preschool students. We are working to clean up data, however to date chronic absenteeism has increased by 1.46% accounting for about 467 students.

The district will continue to focus expected attendance rates for all students.

Expected

Actual

Baseline

- Average daily attendance is 95.6%

0 Expulsions

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

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1a. Provide training focused on the social emotional dimensions of teaching and learning to teachers, instructional coaches, curricular leadership teams, and the Instructional Leadership Team. 1b. Expand DESSA SEL assessment and interventions	SEL lessons are being delivered by Acknowledge Alliance staff in all eight third, fourth, and fifth grade classrooms at San Miguel School. These lessons model for teachers how to teach SEL concepts to students.	Estimated Cost: MOU with San Jose State to provide training for cooperating teachers, coaches, teacher leaders, and ILT(Estimated)-Cost Center 071300 5000-5999: Services And Other Operating Expenditures General Fund \$49,860	Community Initiatives: DESSA Pilot PD/Center for Reaching & Teaching the Whole Child Contract - Cost Center 709000 5000-5999: Services And Other Operating Expenditures Supplemental \$48,401

battery pilot beyond 40 classrooms, 1000 students based on measurement of the effectiveness of the pilot.

SEL lessons are being delivered by Acknowledge Alliance staff in all nine third period classrooms at Columbia Middle School and in the eight third through fifth grade classrooms at San Miguel School. These lessons model for teachers how to teach SEL concepts to students.

Twelve teachers and coaches are receiving a series of five training sessions that integrate Culturally Responsive Teaching and Social-Emotional Learning. This training is provided by the Center for Reaching and Teaching the Whole Child and is intended to provide consistency between the preparation of student teachers and the knowledge and skills of their cooperating teachers.

The District chose to use the Panorama SEL assessment tool and not to continue using DESSA as a universal screener at this time. The Panorama survey was administered districtwide, and the this information is being used to design and integrate an assessment tool into Panorama.

Social workers and behaviorists gave joint presentations during Teacher Learning Days at Vargas and Bishop Elementary Schools, aimed at increasing understanding with regard to SEL and behavior, as well as equip teachers with strategies to deal with behaviors. Two additional trainings focusing

Estimated Cost: MOU with Aperature to pilot the Devereux Student Strengths Assessment (DESSA), a rating scale designed to assess social-emotional competencies and provide interventions-Cost Center 709000 5000-5999: Services And Other Operating Expenditures Supplemental \$3,500

Panorama Education Contract - Cost Center 709000 5000-5999: Services And Other Operating Expenditures Supplemental \$61,906

on understanding behavior were given at Cherry Chase and Cumberland as part of rolling out MTSS.

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>2.Continue to implement restorative justice practices to reduce suspension and maintain 0 expulsion rates. Restorative practices are achieved through the District Positive Behavior Intervention and Support (PBIS) system. Interventions are available for students at Tier 1-4. Tier 3-4 interventions are discussed through a District Multi-Tiered System of Supports (MTSS) This team emphasizes repairing the harm caused by targeted and intensive behavior. The District MTSS team meets cooperatively to decide how to do this, although other approaches may be used when that is not possible or when it has been determined that other interventions are necessary. The goal of these meetings is to replace negative behavior with behaviors that benefit students, parents, and the community.The District is adding MTSS teams and the District MTSS team will support the site MTSS teams in their work.</p>	<p>Intensive work with restorative practices has begun at each Middle school. Staff have received training and some coaching has also begun for school teams. 7 schools are using SWIS data to support their sites PBIS practices. Expulsion rates have maintained at 0. The District MTSS team has continued its work on systems and sites are being coached on developing their MTSS teams. The District Student Review Team continues to meet and review cases that require additional supports and possible alternative settings to better support student needs.</p> <p>PBIS teams continue to work to provide strong, foundational Tier 1 interventions to support school-wide social-emotional and behavioral needs and promote a positive school climate. This year, teams have looked at disparities in referral rates in an attempt to understand how certain populations who continually</p>	<p>Estimated Cost: Student Review Team Support (3% COLA) salary & benefits-Cost Center 650000, 048300, 064000,043800 1000-1999: Certificated Personnel Salaries General Fund \$19,219</p> <p>Estimated Cost: Student Review Team Support (3% COLA) salary & benefits-Cost Center 650000, 048300, 064000,043800 3000-3999: Employee Benefits General Fund \$4,958</p> <p>Estimated Cost: PBIS Stipends (Level 2; one at each Elementary School, two at each Middle School) Salary & Benefits (3% COLA)-Cost Center 709000 1000-1999: Certificated Personnel Salaries Supplemental \$15,095</p> <p>Estimated Cost: PBIS Stipends (Level 2; one at each Elementary School, two at each Middle School) Salary & Benefits (3% COLA)-Cost Center 709000 3000-3999: Employee Benefits Supplemental \$2,915</p>	<p>Student Review Team Support Salary & Benefits - Cost Center 650000, 064000,043800 1000-1999: Certificated Personnel Salaries General Fund \$19,010</p> <p>Student Review Team Support Salary & Benefits - Cost Center 650000, 064000,043800 3000-3999: Employee Benefits General Fund \$5,817</p> <p>PBIS Level 2 Stipends (12) with Statutory Benefits - Cost Center 709000/709099 1000-1999: Certificated Personnel Salaries Supplemental \$15,240</p> <p>PBIS Level 2 Stipends (12) with Statutory Benefits - Cost Center 709000/709099 3000-3999: Employee Benefits Supplemental \$2,959</p>

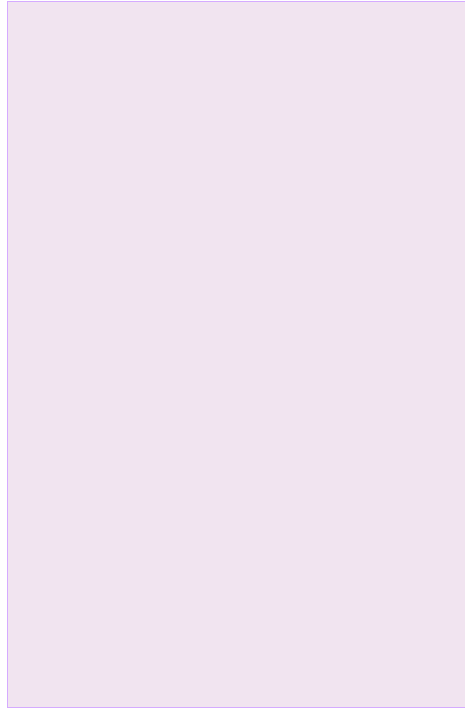
receive referrals might need different kinds of support.

PBIS Conference - Cost Center 709099 5000-5999: Services And Other Operating Expenditures Supplemental \$1,050

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>3.Continue to improve student attendance, reduce suspension rates, & maintain 0 expulsion rates especially for students with disabilities, low income, and minority students. 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 Rtl by integrating</p>	<p>The District & Site MTSS teams have developed Flow Charts and Forms to be reviewed. The goal is to have these documents finalized by the end of 2018-2019 and begin using in the 2019-2020 school year. In addition, the RTI forms will be added to the District Database system, PowerSchool. Through Panorama teams have received coaching on how to use the data from Student Success with their MTSS teams. Continued coaching to school teams will continue in order for teams to become more skilled developing intervention plans that include behavior, academics, and social emotional learning.</p>	<p>Estimated Cost: Social Workers Salary (50%) & Benefit Cost with Estimated 3% COLA-Cost Center 064000 1000-1999: Certificated Personnel Salaries General Fund \$180,752</p> <p>Estimated Cost: Social Workers Salary (50%) & Benefit Cost with Estimated 3% COLA-Cost Center 064000 3000-3999: Employee Benefits General Fund \$53,683</p>	<p>Social Workers Salary & Benefits (50%) - Cost Center 064000 1000-1999: Certificated Personnel Salaries General Fund \$199,128</p> <p>Social Workers Salary & Benefits (50%) - Cost Center 064000 3000-3999: Employee Benefits General Fund \$57,646</p>

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.



Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>4. Include social skills classes, curriculum implementation and stress management classes for students and teachers.</p>	<p>Social Workers continue to provide counseling services & social skills groups to targeted students.</p>	<p>Estimated Cost: Social Workers Salary (50%) & Benefit Cost with Estimated 3% COLA-Cost Center 064000 1000-1999: Certificated Personnel Salaries General Fund \$180,752</p>	<p>Social Workers Salary & Benefits (50%) - Cost Center 064000 1000-1999: Certificated Personnel Salaries General Fund \$199,128</p>
		<p>Estimated Cost: Social Workers Salary (50%) & Benefit Cost with Estimated 3% COLA-Cost Center 064000 3000-3999: Employee Benefits General Fund \$53,683</p>	<p>Social Workers Salary & Benefits (50%) - Cost Center 064000 3000-3999: Employee Benefits General Fund \$57,646</p>

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>5. Continue with Community Health Awareness Council (CHAC) and local partnerships: Playworks, Project Cornerstone, San Jose State University Center for Reaching and Teaching the Whole Child (CRTWC), Acknowledge Alliance, Columbia Neighborhood Center (CNC). Expand District Social Work/Therapy Interns.</p>	<p>The district has continued its partnerships 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). The district was able to add additional intern at San Miguel & Vargas Elementary school during the 2018-2019 school year.</p>	<p>Estimated Cost: YMCA Project Cornerstone Contract Cost 5% increase over 17-18-Cost Center 709099 5000-5999: Services And Other Operating Expenditures Supplemental \$5,512</p>	<p>YMCA Project Cornerstone Contract - Cost Center 071200 5000-5999: Services And Other Operating Expenditures General Fund \$10,000</p>
	<p>Services provides by Acknowledge Alliance have expanded to include resilience consultation for teachers at Bishop, San Miguel and Ellis schools (in addition to Columbia MS and Cherry Chase)</p>	<p>Estimated Cost: CHAC Contract Cost 5% increase over 17-18-Cost Center 709099 5000-5999: Services And Other Operating Expenditures Supplemental \$85,050</p>	<p>CHAC Contract - Cost Center 650000 5000-5999: Services And Other Operating Expenditures General Fund \$100,000</p>
	<p>Estimated Cost: Acknowledge Alliance Contract Cost 5% increase over 17-18-Cost Center 709099 5000-5999: Services And Other Operating Expenditures Supplemental \$63,368</p>	<p>Acknowledge Alliance Contract - Cost Center 071300 5000-5999: Services And Other Operating Expenditures General Fund \$122,600</p>	
	<p>Estimated Cost: Playworks Contract 5% Increase over 17-18-Cost Center 709000/709099 5000-5999: Services And Other Operating Expenditures Supplemental \$148,680</p>	<p>Playworks Contract - Cost Center 709000 5000-5999: Services And Other Operating Expenditures Supplemental \$138,953</p>	
	<p>Estimated Cost: Columbia Neighborhood Center 5% Increase over 17-18-Cost Center 739400 5000-5999: Services And Other Operating Expenditures General Fund \$141,195</p>	<p>City of Sunnyvale for the Columbia Neighborhood Center Contribution - Cost Center 739400 5000-5999: Services And Other Operating Expenditures General Fund \$175,000</p>	
		<p>Community Initiatives/Center for Reaching and Teaching the Whole Child PD - Cost Center 709000 5000-5999: Services And</p>	

Other Operating Expenditures
Supplemental \$20,750

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>6. District has effectively planned Positive Behavior Intervention and Support, but School Evaluations (SET) have indicated a need to include parents and to improve coordination capacity by making changes to PBIS that all the District has the ability to establish and to incorporate data from the Healthy Kids Survey, Panorama, Project Cornerstone, & Lyceum that improves the implementation of an action plan at all four levels of intervention.</p>	<p>All Schools have developed plans that include PBIS. This work is being supported by the systems of SWIS, Panorama, & other survey data. Targeted parent workshops/parent education have been provided to inform parents regarding expected school behaviors and how they can be supported. Some of the training has included:</p> <p>Motivating Your Kids Through Developing a Growth Mindset (11/27/2018) - Cumberland Digital Safety (11/27/2018) - Lakewood Parent Institute for Quality Education. (9/25/18-11/27/2018) - Sunnyvale Middle Project Cornerstone Assets 101 (10/3/2018) - Sunnyvale Middle Project Cornerstone Asset Building (Monthly) - Sunnyvale Middle Real Parents, Real Kids, Real /talk – Presented by Susan Stone Belton (9/25/2018)-Cumberland 7 Habits for Healthy Families (1/29/2019) - Bishop American Cancer Society – Outdoor activities awareness and protection education. (10/26/18) - Cumberland</p>	<p>Estimated Cost: Panorama Education Contract for all school sites-Cost Center 709000/709099 5000-5999: Services And Other Operating Expenditures Supplemental \$67,000</p> <p>Estimated Cost: PBIS/SEL Classroom Material & Supplies-Cost Center 709000/709099 4000-4999: Books And Supplies Supplemental \$1,331</p>	<p>Panorama Education Contract - Cost Center 709000 Expense recognized in Goal 2.1 5000-5999: Services And Other Operating Expenditures Supplemental</p> <p>PBIS/SEL Classroom Material & Supplies - Cost Center 709000/709099 4000-4999: Books And Supplies Supplemental \$5,984</p>

Strong Start Program (Sept-Dec 2018) - Ellis
 Empowering Kids Through Hip-Hop (10/16/18) - Cherry Chase
 Loving Solutions - Spanish Parenting Class - Parent Project Jr. (1/31/19 - 4/11/19) - CMS

Some PBIS teams include staff who are also parents, in order to take into account the parent perspective. All teams try to forge a home-school connection through various means. Two schools send home booklets about the rules at the beginning of the year. All schools share information related to school climate via school-community interaction opportunities, such as School Site Council, coffee with the principal, and PTO/PTA.

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>7. Provide a clear, well defined system of district support (MTSS) for students requiring Tier 3-4 behavior & social-emotional interventions.</p>	<p>District established two teams. District MTSS & Site MTSS Leads. The teams have worked on systems and forms. In addition, the Site MTSS teams have</p>	<p>PBIS Stipend Costs Accounted for in LCAP Goal 2, Action 2-Cost Center 709000 1000-1999: Certificated Personnel Salaries Supplemental</p>	<p>PBIS Stipends - Cost Center 709000. Expense recognized in Goal 2.2 1000-1999: Certificated Personnel Salaries Supplemental</p>
		<p>Student Review Team Salary & Benefits Accounted for in LCAP Goal 2, Action 2-Cost Centers 650000, 048300, 064000, 043800 1000-1999: Certificated Personnel Salaries General Fund</p>	<p>Student Review Team Support Salary & Benefits - Cost Center 650000, 064000,043800. Expense recognized in Goal 2.2 1000-1999: Certificated Personnel Salaries General Fund</p>

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>8. Continue to maintain and upkeep school facilities to provide for a positive physical learning environment.</p>	<p>District continues to maintain and upkeep school facilities to provide for a positive physical learning environment.</p>	<p>Estimated Cost: Custodial & Operations Manager Salary & Benefits (Estimated COLA 3%)- Cost Center 075000, 810000 2000-2999: Classified Personnel Salaries General Fund \$1,669,474</p>	<p>Custodians & Operations Manager Salary & Benefits - Cost Center 07500, 810000 2000-2999: Classified Personnel Salaries General Fund \$1,818,580</p>
		<p>Estimated Cost: Custodial & Operations Manager Salary & Benefits (Estimated COLA 3%)- Cost Center 075000, 810000 3000-3999: Employee Benefits General Fund \$826,432</p>	<p>Custodians & Operations Manager Salary & Benefits - Cost Center 07500, 810000 3000-3999: Employee Benefits General Fund \$876,278</p>
			<p>Classroom Furniture - Cost Center 709099 4000-4999: Books And Supplies Supplemental \$2,235</p>

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>9. Provide site specific Social Emotional Learning (SEL) professional development and support focused on teacher and students resiliency.</p>	<p>Social workers and behaviorists gave joint presentations during Teacher Learning Days at Vargas and Bishop Elementary Schools, aimed at increasing understanding with regard to SEL and behavior, as well as equip teachers with strategies to deal with behaviors. Two additional trainings focusing on understanding behavior were given at Cherry Chase and Cumberland as part of rolling out MTSS.</p>	<p>MOU with Acknowledge Alliance for site specific SEL/resilience training. See Costs in Goal 2.5- Cost Center: 071300 5000-5999: Services And Other Operating Expenditures General Fund</p>	<p>Acknowledge Alliance Contract for site specific SEL/MTSS Training. Expense recognized in Goal 2.5 - Cost Center 071300 5000-5999: Services And Other Operating Expenditures General Fund</p>

Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>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.</p>	<p>District decided to use Panorama as its main survey, in addition California Healthy Kids Survey will be administered to 7th graders. The Panorama Survey was administered district-wide, 4th-8th & 3rd-5th at Bishop Elementary. This survey along with the Student Success Platform has allowed us to better target our focus on the attendance, behavior, and social-emotional learning of our students. The Panorama Survey has allowed us to evaluate our students' perceptions of school safety, connectedness, and grit in grades 4-8. In addition to students being surveyed, staff and parents also participated in the survey.</p>	<p>Estimated Cost: Project Cornerstone Assets Survey- Estimated 5% Cost Increase over 17-18-Cost Center 709000 5000-5999: Services And Other Operating Expenditures Supplemental \$1,213</p>	<p>Panorama Contract - Cost Center 709000 Expense recognized in Goal 2.1 5000-5999: Services And Other Operating Expenditures Supplemental</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.

Overall, the district has taken steps forward in terms of building up an MTSS that provides supports to students at all levels across multiple domains (academic, social-emotional, and behavioral), with a particular focus on refining systems, processes, and supports related to serving students with Tier 3-4 needs. District-wide, the understanding that positive social-emotional well being are essential to learning has manifested in an increased demand and receptiveness to trainings and supports related to the SEL and behavior domains, including the implementation of Restorative Justice practices at the middle school, the delivery of SEL-specific trainings at multiple sites, the adoption of the Panorama platform to survey school climate, and the increased incorporation of community partners that support SEL/positive social climate.

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

The goal continues to be a critical focus of the work in Sunnvyale. Plans in place are supporting the majority of our students and the supports are assisting school teams at becoming more skilled as multidisciplinary teams in order to develop plans that will support the students that have not been successful. The additional social worker & counseling times has improved the attendance for some students and has also provided additional resources and supports to families (i.e. transportation). School teams have also increased their communication regarding PBIS and SEL on their sites.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Panorama survey was used instead of DESSA. This decision to change increased the cost by \$58,106.

The Panorama Survey was administered district-wide, 4th-8th & 3rd-5th at Bishop Elementary. This survey along with the Student Success Platform has allowed us to better target our focus on the attendance, behavior, and social-emotional learning of our students. The Panorama Survey has allowed us to evaluate our students' perceptions of school safety, connectedness, and grit in grades 4-8. In addition to students being surveyed, staff and parents also participated in the survey. Desks for students with sensory needs, purchased desks provides a better physical learning environment for their learning and for their peers. In addition, salaries and benefits increased due to negotiated salary increase, health and welfare increases, and PERS contribution increases.

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

In Action 1 based on the data and needs during 2018-2019 greater support at our elementary schools is needed to address the difficulty some students are experiencing when they transition to middle school. In Action 1C. Embedded Social Emotional Learning is being added across the district classrooms and alignment of social skills curriculum. In addition, added staff support for SEL/behavior support for students requiring intensive interventions. Reduced the CTRWC contract as coaching was provided by district coach. Action 2 modified to include a targeted look by teams to disaggregate data and look at EL, Disabilities, African Americans, and Hispanic Groups. Budget also reflects increases of salary and benefits of staff. Action 3 changes reflect a need to coach MTSS teams regarding RTI & integrating SEL/Behavior skills and coaching teams to use and apply data in the delivery of intervention plans. Action 4, reflects the increase in salary and benefits. Action 5, changes reflects increase of cost by vendors and the need to expand Acknowledge Alliance supports to two additional schools.

Annual Update

LCAP Year Reviewed: **2018-19**

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

Goal 3

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

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Annual Measurable Outcomes

Expected

Metric/Indicator

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

Actual

- Percentage of students reading at or above grade level as measured by Fountas and Pinnell (K-1) and STAR Reading 50th percentile (grades 2-8) at the end of the second trimester:

Kindergarten: 57%
 1st grade: 71%
 2nd grade: 67%
 3rd grade: 57%
 4th grade: 56%
 5th grade: 55%
 6th grade: 42%
 7th grade: 46%

Expected

18-19

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%

- We will maintain or exceed our reclassification rate of 18.7%
- The percent of all students at or above standard on ELA CAASPP will increase from baseline data as follows::

Grade 3: 61%, Grade 4: 59%, Grade 5: 63%, Grade 6: 66%, Grade 7: 70%, Grade 8: 69%

Baseline

Students reading at or above grade level as measured by Fountas and Pinnell (K-1) or STAR Reading 50th percentile(grades 2-8):

Kindergarten: 77%, Grade 1: 77%, Grade 2: 76%, Grade 3: 66%, Grade 4: 65%, Grade 5: 57%, Grade 6: 57%, Grade 7: 50%, Grade 8: 54%

61% of students classified as English Learners met AMAO 1 (progress toward English proficiency) for the 2016-17 school year.

31.3% of students classified as English Learners for less than 5 years met AMAO 2 (attaining English proficiency) for the 2016-17 school year.

45.8% of students classified as English Learners for 5 years or more met AMAO 2 (attaining English proficiency) for the 2016-17 school year.

District-wide, 18.7% of English Learners were reclassified during the 2016-17 school year.

2017 CAASPP ELA Percent of Students At or Above Standard (all students):

Grade 3: 57%, Grade 4: 54%, Grade 5: 59%, Grade 6: 62%, Grade 7: 67%, Grade 8: 66%

Actual

8th grade: 43%

- -Annual Measurable Achievement Objective (AMAO) data is not available due to the transition to the English Language Proficiency Test for California (ELPAC). In 2017-18, 39% of students who took the Summative ELPAC scored a 4 overall.
- -Annual reclassification rate will be calculated in June once results for the Summative English Language Proficiency Test for California (ELPAC) are received.
- -Students at or above standard on 2018 ELA CAASPP:

Grade 3: 60%, Grade 4: 62%, Grade 5: 57%, Grade 6: 59%, Grade 7: 57%, Grade 8: 59%

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>1. The Coordinator of Literacy and English Learner Support Services will continue to support the Asst. Supt. of Curriculum and Instruction in working with our principals, coaches, and teacher leaders and to provide depth of knowledge around best practices in ELD and the implementation of the Common Core ELA/ELD framework to ensure students' progress towards achieving English proficiency.</p>	<p>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 state standards implementation. Meetings took place on 8/28/18, 9/27/18, 11/15/18, 12/13/18, 1/31/19, 2/28/19, 4/11/19, and 5/9/19.</p> <p>The Coordinator of Literacy and English Learner Support Services met on a regular basis with site administrators to observe and discuss ELD and literacy instruction.</p>	<p>Estimated Cost: Coordinator - Literacy & English Learner Support-Salary & Benefits-Cost Center 709000 1000-1999: Certificated Personnel Salaries Supplemental \$140,056</p> <p>Estimated Cost: Coordinator - Literacy & English Learner Support-Salary & Benefits-Cost Center 709000 3000-3999: Employee Benefits Supplemental \$37,737</p>	<p>Coordinator - Literacy & English Learner Support Salary & Benefits - Cost Center 709099. 1000-1999: Certificated Personnel Salaries Supplemental \$145,658</p> <p>Coordinator - Literacy & English Learner Support Salary & Benefits - Cost Center 709099 3000-3999: Employee Benefits Supplemental \$30,771</p>

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>2. Instructional Coaches and leadership team members will provide training to teachers across all schools to deepen their knowledge of literacy and ELD, ensure students gain proficiency in Language Arts, and support all ELs in making sufficient progress toward English proficiency.</p>	<p>Instructional Coaches provided training to teachers in order to deepen their knowledge of ELD and literacy instruction, and to refine practices in order to maximize student progress toward proficiency.</p> <p>Elementary and Middle School English Learner Action Team (ELAT) members engaged in professional development focused on designated ELD instruction. Elementary team members</p>	<p>Estimated Cost: Grade Level Leadership Stipends (8) Level 3 & (17) Level 2 with Statutory Deductions with estimated 3% COLA-Cost Center 709000 1000-1999: Certificated Personnel Salaries Supplemental \$36,479</p> <p>Estimated Cost: Grade Level Leadership Stipends (8) Level 3 & (17) Level 2 with Statutory Deductions with estimated 3% COLA-Cost Center 709000 3000-</p>	<p>District Grade Level Lead Stipends - Level 2 (46) with Statutory Deductions - Cost Center 709000/709099. Expense recognized in Goal 1.4 1000-1999: Certificated Personnel Salaries Supplemental</p> <p>District Grade Level Lead Stipends - Level 2 (46) with Statutory Deductions - Cost Center 709000/709099. Expense recognized in Goal 1.4 3000-</p>

provided training at the districtwide grade level meeting in December. Middle School team members connected with Fremont Union High School District to work toward alignment and support students and families with information about ELD course placement in high school. Both the Elementary and Middle School teams worked to refine processes for reclassification and monitoring of reclassified students. The Elementary team met on 9/6/18, 10/25/18, 11/29/18, 2/7/19, 3/28/19, and 5/2/19; the Middle School team met on 9/20/18, 10/18/18, 12/13/18, 1/31/19, 3/21/19, and 5/7/19.

3999: Employee Benefits Supplemental \$7,045

Estimated Cost: Site Instructional Coach Salary and Benefits-Cost Center 709000/709099 1000-1999: Certificated Personnel Salaries Supplemental \$899,832

Estimated Cost: Site Instructional Coach Salary and Benefits-Cost Center 709000/709099 3000-3999: Employee Benefits Supplemental \$310,648

Estimated Cost: English Language Action Team (ELAT) stipend with statutory deductions-Estimated 3% COLA)-8 level 2 & 4 level 3-Cost Center 709000/709099 1000-1999: Certificated Personnel Salaries Supplemental \$3,774

Estimated Cost: English Language Action Team (ELAT) stipend with statutory deductions-Estimated 3% COLA)-8 level 2 & 4 level 3-Cost Center 709000/709099 3000-3999: Employee Benefits Supplemental \$114

3999: Employee Benefits Supplemental

Site Instructional Coaches Salary & Benefits - Cost Center 709000 1000-1999: Certificated Personnel Salaries Supplemental \$814,152

Site Instructional Coaches Salary & Benefits - Cost Center 709000 3000-3999: Employee Benefits Supplemental \$267,127

Elementary ELAT and Middle School ELAT stipends (13): English Language Action Team (ELAT) Stipends with Statutory Deduction - Cost Center 709000/709099 1000-1999: Certificated Personnel Salaries Supplemental \$16,610

English Language Action Team (ELAT) Stipends with Statutory Deduction - Cost Center 709000/709099 3000-3999: Employee Benefits Supplemental \$3,205

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>3. We will focus on early literacy to ensure that all students are proficient readers by 2nd grade.</p> <p>Actions will include:</p>	<p>a) 46 2nd grade teachers, instructional coaches, and new Kindergarten and 1st grade teachers participated in a 3-day training focused on foundational</p>	<p>Estimated Cost: Early Literacy Coach salary and benefits (Lubrano)-Cost Centers 709099/709000 1000-1999:</p>	<p>Early Literacy Coach Salary & Benefits (Jacobson) - Cost Center 709000/709099 1000-1999: Certificated Personnel Salaries Supplemental \$104,321</p>

a) Professional development for 2nd grade teachers on foundational literacy skills focused on effective first teaching, intervention and essential components of a high quality literacy block.

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

c) Train TK-2nd grade teachers in administration of the Fountas and Pinnell assessment to enable teachers to analyze reading behaviors and plan instruction.

d) Instructional coaches will support TK, K, and first grade teachers to continue implementation of foundational literacy skills training.

literacy skills. The training was presented by Early Literacy coaches and took place on 9/20/18, 10/25/18, 12/11/18 (cohort 1); 10/11/18, 11/1/18, 1/24/19 (cohort 2); 10/18/18, 11/29/18, 2/5/19 (cohort 3).

b) Our four Title I schools (Bishop, Lakewood, San Miguel, and Vargas) are each staffed with an Early Literacy Coach to support this district-wide initiative. The Early Literacy Coaches met regularly to deepen their knowledge of foundational skills and to focus on supporting best practices in the classroom.

c) TK-2nd grade teachers were trained in the administration of the Fountas and Pinnell assessment as needed by Early Literacy Coaches.

d) During coaches meetings, Early Literacy Coaches provided training to all Instructional Coaches in order to align support for the implementation of foundational literacy skills training. Online access to literacy and language interventions was purchased to support students reading below grade level.

Certificated Personnel Salaries Supplemental \$83,390

Estimated Cost: Early Literacy Coach salary and benefits-Cost Centers 709099/709000 3000-3999: Employee Benefits Supplemental \$28,727

Estimated Cost: Early Literacy Coach salary and benefits-Cost Centers 301000/301099 1000-1999: Certificated Personnel Salaries Title I \$313,628

Estimated Cost: Early Literacy Coach salary and benefits-Cost Centers 301000/301099 3000-3999: Employee Benefits Title I \$93,512

Estimated Cost: Sub Cost with 3% COLA & Statutory Deductions for 8 K Teachers-Cost Center 709000 1000-1999: Certificated Personnel Salaries Supplemental \$1,288

Estimated Cost: Sub Cost with 3% COLA & Statutory Deductions for 8 K Teachers-Cost Center 709000 3000-3999: Employee Benefits Supplemental \$39

Estimated Cost: Sub cost with 3% COLA & Statutory Deductions for 33 1st grade teachers, 3 days per

Early Literacy Coach Salary & Benefits (Jacobson) - Cost Center 709000/709099 3000-3999: Employee Benefits Supplemental \$39,546

Early Literacy Coach Salary & Benefits (Malcolm, Lynch-Espinoza, Auyeung, Matsuyama (40%) - Cost Center 301000/301099 1000-1999: Certificated Personnel Salaries Title I \$281,535

Early Literacy Coach Salary & Benefits (Malcolm, Lynch-Espinoza, Auyeung, Matsuyama (40%) - Cost Center 301000/301099 3000-3999: Employee Benefits Title I \$80,174

Certificated Sub Salary & Statutory Benefits for Foundational Literacy Training Cohort 1: 45 sub days - Cost Center 709000/709099 1000-1999: Certificated Personnel Salaries Supplemental \$7,560

Certificated Sub Salary & Statutory Benefits for Foundational Literacy Training Cohort 1: 45 sub days - Cost Center 709000/709099 3000-3999: Employee Benefits Supplemental \$240

Certificated Sub Salary & Statutory Benefits for Foundational Literacy Training

year,-Cost Center 709000 1000-1999: Certificated Personnel Salaries Supplemental \$15,939

Cohort 2: 30 sub days - Cost Center 709000/709099 1000-1999: Certificated Personnel Salaries Supplemental \$5,100

Estimated Cost: Sub cost with 3% COLA & Statutory Deductions for 33 1st grade teachers, 3 days per year,-Cost Center 709000 3000-3999: Employee Benefits Supplemental \$483

Certificated Sub Salary & Statutory Benefits for Foundational Literacy Training Cohort 2: 30 sub days - Cost Center 709000/709099 3000-3999: Employee Benefits Supplemental \$160

Estimated Cost: Fountas and Pinnell Guided Reading Materials-Cost Center 709000/709099 4000-4999: Books And Supplies Supplemental \$4,000

Certificated Sub Salary & Statutory Benefits for Foundational Literacy Training Cohort 3: 46 sub days - Cost Center 709000/709099 1000-1999: Certificated Personnel Salaries Supplemental \$7,820

Estimated Cost: ELD Software Licenses(Brain Pop, Flocabulary, Learning A-Z) & Benchmark Assessment Seminar-Cost Center 709000/709099 5000-5999: Services And Other Operating Expenditures Supplemental \$12,130

Certificated Sub Salary & Statutory Benefits for Foundational Literacy Training Cohort 3: 46 sub days - Cost Center 709000/709099 1000-1999: Certificated Personnel Salaries Supplemental \$245

ELD Software Licenses (Read 180 System 44, Brain Pop, Flocabulary) - Cost Center 709000/709099 5000-5999: Services And Other Operating Expenditures Supplemental \$11,958

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>4.</p> <p>a) Teacher leaders from grades K-5 will refine the ELA/ELD standards maps and update resource lists.</p> <p>b) Training in the Writers Workshop model will be provided to K-6th grade teachers.</p>	<p>a) Teacher leaders from grade K-5 met in June and July 2018 to refine the ELA/ELD standards maps. Members of the Elementary English Learner Action Team shared the maps with their staff during Fall 2018.</p> <p>b) Kelly Boswell provided Writers Workshop training to over 80 K-8th grade teachers 8/6/18-8/10/18. She led professional development for K-6th grade lead teachers and instructional coaches on 10/1/18-10/4/18 and for site and district administrators on 10/5/18. Lead teachers from grades K-5 facilitated the districtwide grade level meeting in October and focused on implementing mini lessons. Lead teachers and instructional coaches presented after school follow up workshops on 12/10/18, 1/14/19, 2/4/19, and 3/18/19. Additionally, lead teachers and administrators attended Readers and Writers Workshop training at Columbia University Teachers College to further support implementation of the workshop model.</p>	<p>Estimated Cost: 50 Teachers-2 Summer PD Days-Salary with Estimated 3% COLA & Statutory Deductions-Cost Center 709000/709099 1000-1999: Certificated Personnel Salaries Supplemental \$20,000</p> <p>Estimated Cost: 50 Teachers-2 Summer PD Days-Salary with Estimated 3% COLA & Statutory Deductions-Cost Center 709000/709099 3000-3999: Employee Benefits Supplemental \$4,144</p> <p>Estimated Cost: Writers workshop training: 36 sub days & statutory deductions-with estimated 3% COLA- (K-2: 8 subs for 2 days; 3-6: 10 subs for 2 days). Prep for district grade level mtg: 16 sub days (16 teachers @ 1 sub day each). Other follow up sessions-Cost Center 709000/709099 1000-1999: Certificated Personnel Salaries Supplemental \$5,544</p>	<p>Writers Workshop summer PD: 8/6/18 8:00-3:00: 26 stipends; 8/7/18 8:00-3:00: 8 stipends; 8/8/18: 8:00-3:00: 15 stipends; 8/9/18: 8:00-3:00: 7 stipends Salary & Statutory Deductions - Cost Center 709000/709099 1000-1999: Certificated Personnel Salaries Supplemental \$11,200</p> <p>Writers Workshop summer PD: 8/6/18 8:00-3:00: 26 stipends; 8/7/18 8:00-3:00: 8 stipends; 8/8/18: 8:00-3:00: 15 stipends; 8/9/18: 8:00-3:00: 7 stipends Salary & Statutory Deductions - Cost Center 709000/709099 3000-3999: Employee Benefits Supplemental \$2,174</p> <p>Writers Workshop Training 10/1/18 and 10/2/18 (grades 3-6): 9 Subs x 2 days Salary & Statutory Deductions; Writers Workshop Training 10/3/18 and 10/4/18 (grades K-2): 7 Subs x 2 days Salary & Statutory Deductions;Writers Workshop Trainer of Trainer-Level 1 Stipends (15): M. Noble, L. Dupre, S. Rodriguez, L. Brunnings, A. Harris, B. Agee, A. Thomas, Y. Levine, J. Kaapcke, C. Cheng, A. Angeles, S. Nelson, P. Alvarado, M. Sanchez, K. Little Salary & Statutory Deductions - Cost Center 709000/709099 1000-1999: Certificated</p>

Personnel Salaries Supplemental
\$14,965

Estimated Cost: Writers workshop training: 36 sub days & statutory deductions (K-2: 8 subs for 2 days; 3-6: 10 subs for 2 days). Prep for district grade level mtg: 16 sub days (16 teachers @ 1 sub day each). Other follow up sessions-Cost Center 709000/709099 3000-3999: Employee Benefits Supplemental \$84

Writers Workshop Training 10/1/18 and 10/2/18 (grades 3-6): 9 Subs x 2 days Salary & Statutory Deductions; Writers Workshop Training 10/3/18 and 10/4/18 (grades K-2): 7 Subs x 2 days Salary & Statutory Deductions;Writers Workshop Trainer of Trainer-Level 1 Stipends (15): M. Noble, L. Dupre, S. Rodriguez, L. Brunnings, A. Harris, B. Agee, A. Thomas, Y. Levine, J. Kaapcke, C. Cheng, A. Angeles, S. Nelson, P. Alvarado, M. Sanchez, K. Little Salary & Statutory Deductions - Cost Center 709000/709099 3000-3999: Employee Benefits Supplemental \$2,051

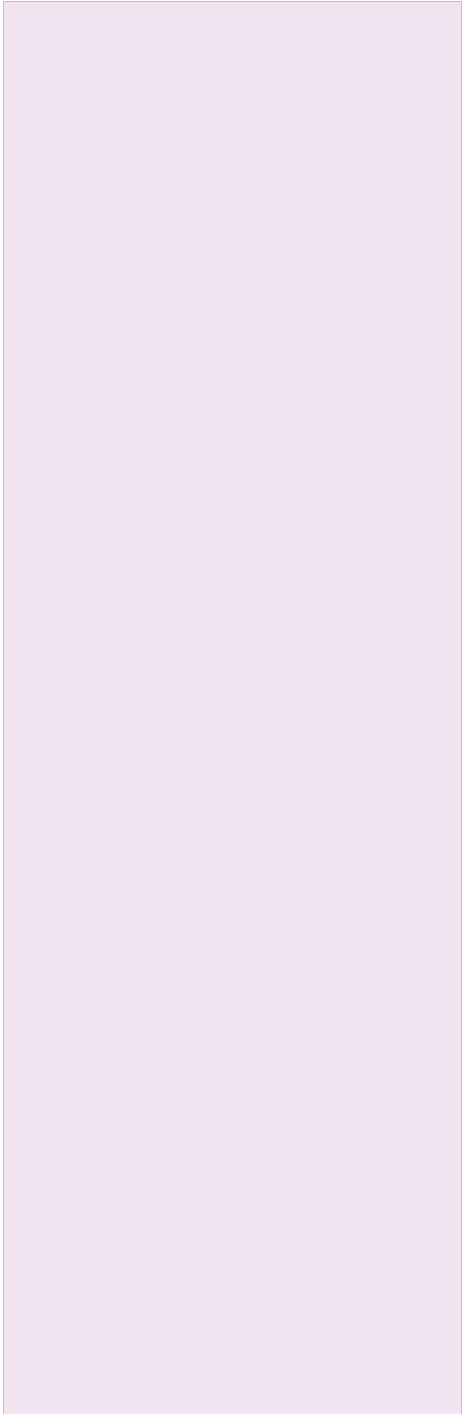
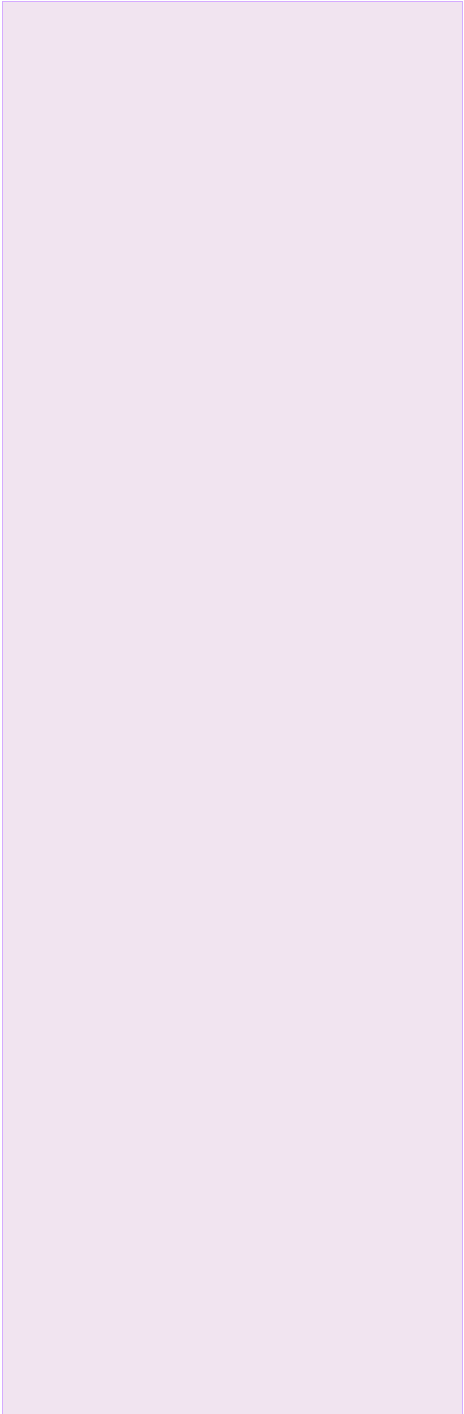
Estimated Cost: Professional Development with Teachers College with estimated 5% cost increase over 17-18-Cost Center 709000/709099 5000-5999: Services And Other Operating Expenditures Supplemental \$8,400

Professional Development with Teachers College - Cost Center 709000/709099 5000-5999: Services And Other Operating Expenditures Supplemental \$19,018

Estimated Cost: Writer's Workshop Presenter-Kelly Boswell-Cost Center 709000/709099 5000-5999: Services And Other Operating Expenditures Supplemental \$5,870

Writer's Workshop Presenter - Kelly Boswell - Cost Center 709000/709099 5000-5999: Services And Other Operating Expenditures Supplemental \$21,600

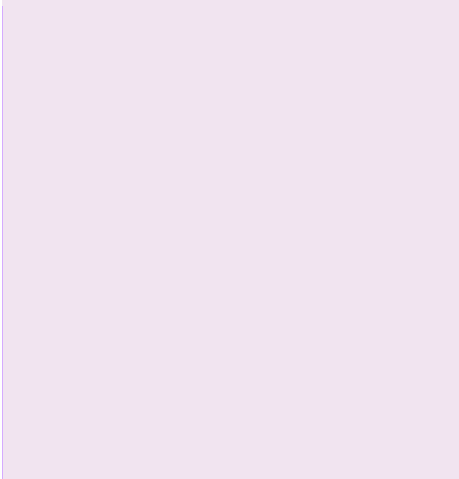
Teacher Leaders Worked on ELA/ELD Standards Maps:



6/13/18 (6 hours total): N. Sousa, A. Cordova; 7/25/18 and 7/26/18 (6 hours total): M. Kazos, C. Suth
 6/18/18 (4 hours total): C. Lynch Espinoza, M. Steakley - Salary & Statutory Deductions - Cost Center 709000/709099
 1000-1999: Certificated Personnel Salaries Supplemental \$2,400



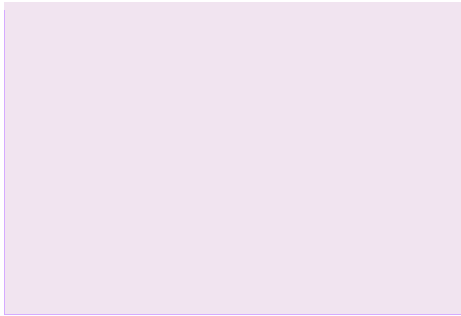
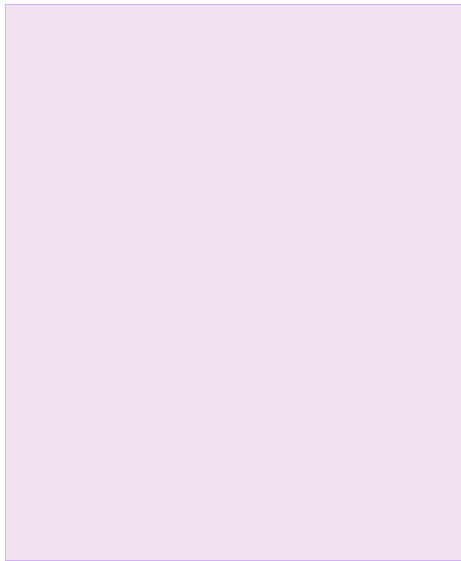
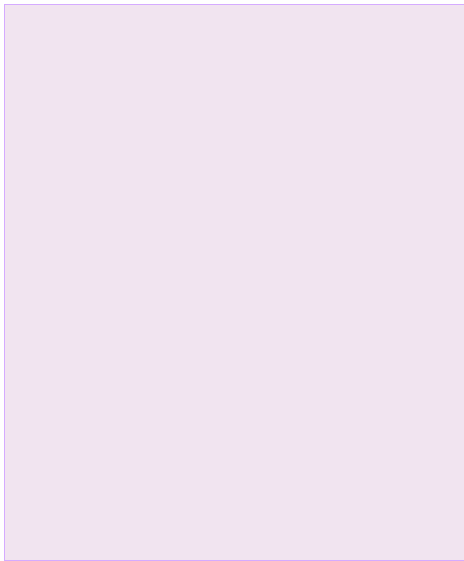
Teacher Leaders Worked on ELA/ELD Standards Maps:
 6/13/18 (6 hours total): N. Sousa, A. Cordova; 7/25/18 and 7/26/18 (6 hours total): M. Kazos, C. Suth
 6/18/18 (4 hours total): C. Lynch Espinoza, M. Steakley - Salary & Statutory Deductions - Cost Center 709000/709099
 3000-3999: Employee Benefits Supplemental \$466



Writers Workshop After School Follow Up Workshops Attendees (workshop rate): 12/10/18 3:30-5:00: 9; 1/14/19 3:30-5:00: 13; 2/4/19 3:30-5:00: 3; 3/18/19 3:30-5:00: 8 - Salary & Statutory Deductions
 Writers Workshop after school follow up workshops presenters: 1/14/19: L. Austin; 2/4/19: J. Kaapcke; 3/18/19: S. Rodriguez
 1000-1999: Certificated Personnel Salaries Supplemental \$9,000



Writers Workshop After School Follow Up Workshops Attendees (workshop rate): 12/10/18 3:30-5:00: 9; 1/14/19 3:30-5:00: 13;



2/4/19 3:30-5:00: 3; 3/18/19 3:30-5:00: 8 - Salary & Statutory Deductions
 Writers Workshop after school follow up workshops presenters: 1/14/19: L. Austin; 2/4/19: J. Kaapcke; 3/18/19: S. Rodriguez
 3000-3999: Employee Benefits Supplemental \$1,747



Teachers College Summer Institute - Cost Center 709000/709099 5000-5999: Services And Other Operating Expenditures Supplemental \$1,700

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>5. a) The Middle School Literacy Leadership Team will build on integrating language development and effective reading intervention strategies and supports into instruction. b) 4-8th grade students at San Miguel and Columbia Middle School will utilize Read180/System44 during reading intervention periods.</p>	<p>a) The Middle School Literacy Leadership Team did not meet during 2018-19. Instead, middle school instructional coaches, site administrators, and the Coordinator of Literacy and English Learner Support Services collaborated to plan common late start meetings focused on targeted reading instruction and assessment. Lead English Language Arts teachers also collaborated to integrate language development and effective reading strategies and supports into instruction. Additionally, teachers used a new online reading assessment tool, Literably, in order to accurately identify and address literacy skill gaps.</p>	<p>Estimated Cost: Middle School Literacy Lead Stipends Salary with estimated 3% COLA & Statutory Deductions-DeVincenzo (facilitator), B. Brown (facilitator), Bautista, Le Sec, Carrington, Rice, Persinger-Level 3 (2) & Level 2 (5)- Cost Center 709000/709099 1000-1999: Certificated Personnel Salaries Supplemental \$10,063</p> <p>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</p>	<p>Middle School Literacy Leads 2 teachers (M Votran and J Chan) x 1 week in June to refine units - Daily PD Rate plus Statutory Deductions - Cost Center 709000/709099 1000-1999: Certificated Personnel Salaries Supplemental \$2,000</p> <p>Middle School Literacy Leads 2 teachers (M Votran and J Chan) x 1 week in June to refine units - Daily PD Rate plus Statutory Deductions - Cost Center 709000/709099 3000-3999: Employee Benefits Supplemental \$388</p>

b) Read 180/System 44 teachers collaborated in order to analyze data and plan targeted strategies to address student needs. There was one section of System 44 at San Miguel and seven sections of Read 180/System 44 at Columbia Middle School. To support integration of grade level English Language Arts content standards in intervention courses, guided reading materials were purchased and students participated in a field trip connected to their novel study.

709000/709099 3000-3999:
Employee Benefits Supplemental
\$1,943

Estimated Cost: Middles School
Literacy Lead Planning Days-4
days/member/year-Sub Cost-
Estimated 3% COLA-& Statutory
Deductions-Cost Center
709000/709099 1000-1999:
Certificated Personnel Salaries
Supplemental \$4,499

Read 180, System 44 Teacher
Planning Days Sub Cost &
Statutory Deductions- Cost
Center 709000/709099 1000-
1999: Certificated Personnel
Salaries Supplemental \$2,890

Estimated Cost: Middles School
Literacy Lead Planning Days-4
days/member/year-Sub Cost-
Estimated 3% COLA-& Statutory
Deductions-Cost Center
709000/709099 3000-3999:
Employee Benefits Supplemental
\$136

Read 180, System 44 Teacher
Planning Days Sub Cost &
Statutory Deductions- Cost
Center 709000/709099 3000-
3999: Employee Benefits
Supplemental \$91

Literably Reading Assessment
Licenses - Cost Center
709000/709099 5000-5999:
Services And Other Operating
Expenditures Supplemental
\$1,478

Miscellaneous Instructional
Materials for Student Guided
Reading Intervention - Cost
Center 709000/709099 4000-
4999: Books And Supplies
Supplemental \$1,496

Field Trip to the Steinbeck Center
to Support Middle School Guided
Reading - Cost Center
709000/709099 5000-5999:
Services And Other Operating

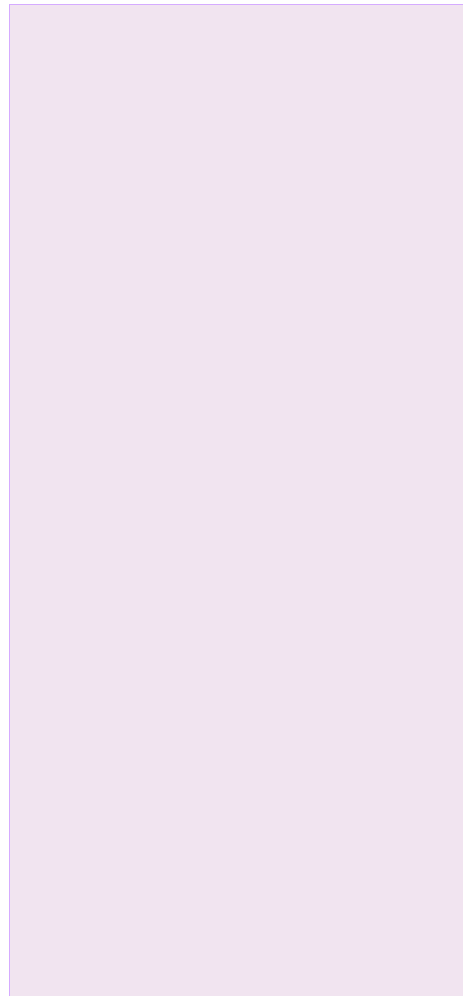
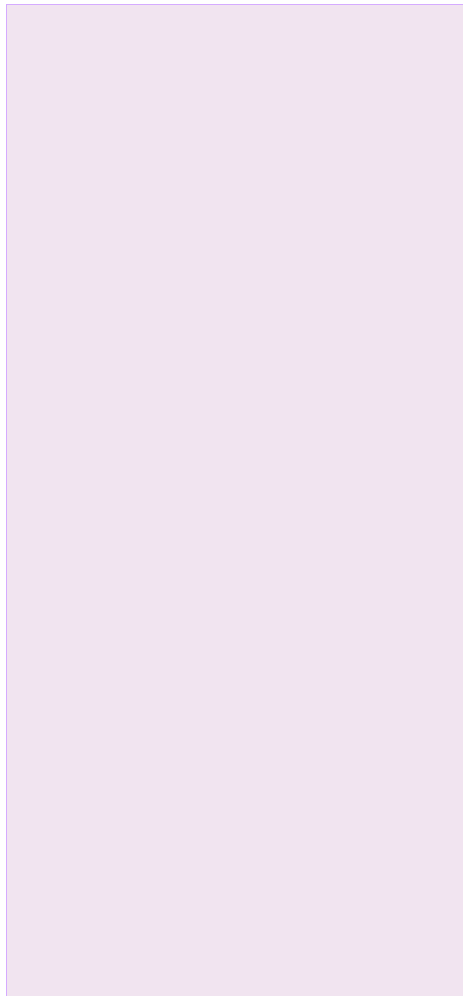
Expenditures Supplemental
\$5,125

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	At our five elementary schools with the highest percentage of English Learners, we collaborated with Reading Partners to provide additional support in building students' literacy skills.	Estimated Cost: Reading Partners Contract (estimated 5% increase over 17-18)-Cost Center 709000/709099 5000-5999: Services And Other Operating Expenditures Supplemental \$131,250	Reading Partners Contract for Bishop, Ellis, Lakewood, San Miguel, Vargas - Cost Center 709000/709099 5000-5999: Services And Other Operating Expenditures Supplemental \$125,000

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
7. Para professionals will support English learners in making progress towards English proficiency by providing small group instruction.	Para professionals at all sites provided targeted small group instruction to English Learners. Additionally, our district literacy coach provided training in guided reading to para professionals on the 10/15/18 staff development day and follow up support as needed.	Estimated Cost: Para-Regular Salary and benefits-Cost Center 012900 2000-2999: Classified Personnel Salaries General Fund \$25,027	Para Educator Regular Ed Salary & Benefits - Cost Center 012900 2000-2999: Classified Personnel Salaries General Fund \$26,031
		Estimated Cost: Para-Regular Salary and benefits-Cost Center 012900 3000-3999: Employee Benefits General Fund \$7,147	Para Educator Regular Ed Salary & Benefits - Cost Center 012900 3000-3999: Employee Benefits General Fund \$8,495
		Estimated Cost: Para-Regular Salary and benefits-Cost Center 301099 2000-2999: Classified Personnel Salaries Title I \$134,451	Para Educator Regular Ed Salary & Benefits - Cost Center 018100 2000-2999: Classified Personnel Salaries General Fund \$8,326
		Estimated Cost: Para-Regular Salary and benefits-Cost Center 301099 3000-3999: Employee Benefits Title I \$40,549	Para Educator Regular Ed Salary & Benefits - Cost Center 018100 3000-3999: Employee Benefits General Fund \$4,326

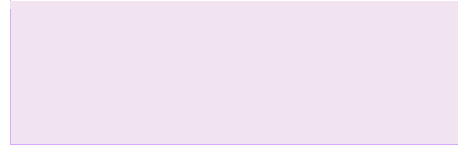


Estimated Cost: Para-Regular Salary and benefits-Cost Center 709099 2000-2999: Classified Personnel Salaries Supplemental \$102,721

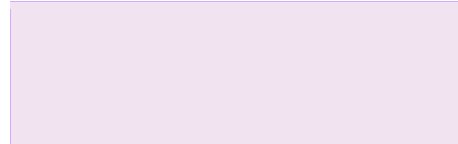
Para Educator Regular Ed Salary & Benefits - Cost Center 301099 2000-2999: Classified Personnel Salaries Title I \$97,523

Estimated Cost: Para-Regular Salary and benefits-Cost Center 709099 3000-3999: Employee Benefits Supplemental \$35,610

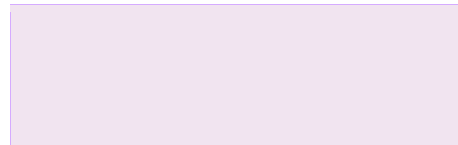
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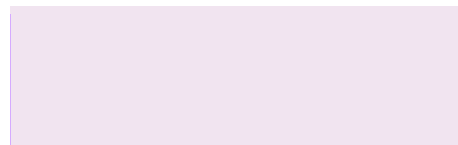
Para Educator Regular Ed Salary & Benefits - Cost Center 420300 2000-2999: Classified Personnel Salaries Title III \$26,408



Para Educator Regular Ed Salary & Benefits - Cost Center 420300 3000-3999: Employee Benefits Title III \$7,930



Para Educator Regular Ed Salary & Benefits - Cost Center 709099 2000-2999: Classified Personnel Salaries Supplemental \$98,647



Para Educator Regular Ed Salary & Benefits - Cost Center 709099 3000-3999: Employee Benefits Supplemental \$37,936

Action 8

Planned
Actions/Services

Actual
Actions/Services

Budgeted
Expenditures

Estimated Actual
Expenditures

This action was moved to Goal 1, Action 6.

This action was moved to Goal 1, Action 6.

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>8. All English learners will receive integrated and designated ELD.</p> <p>a) Professional Development in Integrated ELD will include Constructing Meaning (grades 6-8).</p> <p>b) Designated ELD utilizing English 3D will be provided for Long Term English Learners in grades 4-8.</p>	<p>9.</p> <p>a) 11 middle school teachers and 3 coaches from English Language Arts, math, science, social studies, and Special Education participated in five days of Constructing Meaning training to support integration of ELD into the curriculum. The training, facilitated by teacher leaders, was held on 12/4/18, 12/5/18, 2/7/19, 3/7/19, and 3/28/19. A team of instructional coaches and site administrators attended the annual E.L. Achieve Spring Symposium on 3/6/19 and 3/7/19 to support the integration of Constructing Meaning into the curriculum.</p> <p>b) Teachers at three elementary sites and both middle schools implemented the English 3D curriculum for long term English Learners. Training for new teachers was provided on 9/5/18, and ongoing training and coaching was provided at the site level.</p>	<p>Estimated Cost: Constructing Meaning Summer PD Days-20 Teachers for 5 Days-Estimated 3% COLA & Statutory Deductions-Cost Center 709000/709099 1000-1999: Certificated Personnel Salaries Supplemental \$20,000</p> <p>Estimated Cost: Constructing Meaning Summer PD Days-20 Teachers for 5 Days-Estimated 3% COLA & Statutory Deductions-Cost Center 709000/709099 3000-3999: Employee Benefits Supplemental \$3,860</p> <p>Estimated Cost: Constructing Meaning Presenter Stipend - 2 lead presenter and 2 apprentice presenter-Cost Center 709000/709099 1000-1999: Certificated Personnel Salaries Supplemental \$6,386</p>	<p>Constructing Meaning teacher participants for 5 day training: K. Heinke, K. Hsing, J. Lipisi, K. Little, S. Andres, M. Boisvert, R. Burnsed, S. Gee, K. Handa, J. Manashe, C. Shreve & Statutory Deductions - Cost Center 709000/709099 1000-1999: Certificated Personnel Salaries Supplemental \$11,000</p> <p>Constructing Meaning teacher participants for 5 day training: K. Heinke, K. Hsing, J. Lipisi, K. Little, S. Andres, M. Boisvert, R. Burnsed, S. Gee, K. Handa, J. Manashe, C. Shreve & Statutory Deductions - Cost Center 709000/709099 3000-3999: Employee Benefits Supplemental \$2,136</p> <p>Constructing Meaning Lead Presenters: Mary Grace Votran (12/4/18 and 3/7/19), Denise Franke (12/5/18 and 2/7/19), Jessica Clark and Jennifer Slattery (3/28/19). Presenter prep time: Votran 6 hours, Franke 6 hours, Clark 3 hours, Slattery 3 hours - 2 Presenter Stipends and 2 Apprentice Stipends plus Planning Time with Statutory Deductions - Cost Center 420300 1000-1999: Certificated Personnel Salaries Title III \$6,350</p>

Estimated Cost: Constructing Meaning Presenter Stipend - 2 lead presenter and 2 apprentice presenter-Cost Center 709000/709099 3000-3999: Employee Benefits Supplemental \$1,232

Constructing Meaning Lead Presenters: Mary Grace Votran (12/4/18 and 3/7/19), Denise Franke (12/5/18 and 2/7/19), Jessica Clark and Jennifer Slattery (3/28/19). Presenter prep time: Votran 6 hours, Franke 6 hours, Clark 3 hours, Slattery 3 hours - 2 Presenter Stipends and 2 Apprentice Stipends plus Planning Time with Statutory Deductions - Cost Center 420300 3000-3999: Employee Benefits Title III \$1,233

Estimated Cost: GLAD/English 3D Training Release Time-Sub Cost & Statutory Deductions with an estimated 3% COLA Cost-Cost Center 709000/709099 1000-1999: Certificated Personnel Salaries Supplemental \$14,407

English 3D training 9/5/18: 2 half day subs (Deptuch and Votran) 5 full day subs (Soule, Little, Hsing, Schultz, Schaefer); English 3D Planning & Collaboration (Various days) - Sub Cost & Statutory Deductions - Cost Center 709000/709099 1000-1999: Certificated Personnel Salaries Supplemental \$6,420

Estimated Cost: GLAD/English 3D Training Release Time-Sub Cost & Statutory Deductions with an estimated 3% COLA Cost-Cost Center 709000/709099 3000-3999: Employee Benefits Supplemental \$437

English 3D training 9/5/18: 2 half day subs (Deptuch and Votran) 5 full day subs (Soule, Little, Hsing, Schultz, Schaefer); English 3D Planning & Collaboration (Various days) - Sub Cost & Statutory Deductions - Cost Center 709000/709099 3000-3999: Employee Benefits Supplemental \$201

Estimated Cost: Constructing Meaning Spring Symposium(Estimated 5% Cost Increase over

Constructing Meaning Spring Symposium Registration Fees: 4 participants (no subs needed): C.

		17-18)-Registration fees for 12 participants-Cost Center 709000/709099 5000-5999: Services And Other Operating Expenditures Supplemental \$5,880	Mah, S. Riehl, L. Fik, S. Malcolm - Cost Center 420300 5000-5999: Services And Other Operating Expenditures Title III \$1,980
		Estimated Cost: Constructing Meaning Spring Symposium -Sub Cost & Statutory Deductions for 2 days for 8 teachers-Cost Center 709000/709099 1000-1999: Certificated Personnel Salaries Supplemental \$2,576	English 3D Materials for Long Term English Learners - Cost Center 709000/709099 4000-4999: Books And Supplies Supplemental \$14,580
		Estimated Cost: Constructing Meaning Spring Symposium -Sub Cost & Statutory Deductions for 2 days for 8 teachers-Cost Center 709000/709099 3000-3999: Employee Benefits Supplemental \$78	No Sub Cost
			UC Regents Consultant for ELD Standards Integration-Cost Center 709000/709099 5000-5999: Services And Other Operating Expenditures Supplemental \$2,750

Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
9. During Language Review Team meetings, school sites will develop English Learner Support Plans for long term English learners and/or students not making adequate progress toward English proficiency.	10. Winter Language Review Team meetings were held at sites between 12/3/18 and 1/25/19. Spring Language Review Team meetings were held at sites between 5/20/19 and 5/31/19. All sites used state and local assessment data to determine	Estimated Cost: Language Review Team Release Days-2 Teacher per Site, 4 Days per Year-Sub Cost & Statutory Deductions (Estimated 3% COLA over 17-18)-Cost Center 709000/709099 1000-1999:	Language Review Team Release Days-2 Teacher per Site, 4 Days per Year-Sub Cost & Statutory Deductions - Cost Center 709000/709099 1000-1999: Certificated Personnel Salaries Supplemental \$13,600

	students' eligibility for reclassification and progress toward English proficiency. Teams used data to develop support plans for long term English Learners and students not making adequate progress toward proficiency.	Certificated Personnel Salaries Supplemental \$12,854	
		Estimated Cost: Language Review Team Release Days-2 Teacher per Site, 4 Days per Year-Sub Cost & Statutory Deductions (Estimated 3% COLA over 17-18)-Cost Center 709000/709099 3000-3999: Employee Benefits Supplemental \$390	Language Review Team Release Days-2 Teacher per Site, 4 Days per Year-Sub Cost & Statutory Deductions - Cost Center 709000/709099 3000-3999: Employee Benefits Supplemental \$426
		Estimated Cost: Language Review Team Data Tracking & Support Salary & Benefits-Cost Center 709000/709099 2000-2999: Classified Personnel Salaries Supplemental \$24,038	Language Review Team Data Tracking & Support Salary & Benefits-Cost Center 709000/709099 1000-1999: Certificated Personnel Salaries Supplemental \$25,002
		Estimated Cost: Language Review Team Data Tracking & Support Salary & Benefits-Cost Center 709000/709099 3000-3999: Employee Benefits Supplemental \$16,848	Language Review Team Data Tracking & Support Salary & Benefits-Cost Center 709000/709099 3000-3999: Employee Benefits Supplemental \$17,056

Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
10. Students in grades 2-5 will use Typing Club to develop keyboarding skills. Students in grades 3-8 will utilize word processing to complete district writing assessments.	11. Students in grades 2-5 practiced keyboarding skills through the use of Typing Club, and participated in site and districtwide typing competitions to promote consistent use. District writing assessments were completed through word processing in grades 3-8.	Estimated Cost: Keyboarding and word processing skills are incorporated in the students regular school day-Average Teacher Cost for Salary & Benefits-Cost Center 018100 1000-1999: Certificated Personnel Salaries General Fund \$97,967	Typing Club licenses 1000-1999: Certificated Personnel Salaries General Fund \$101,886

Estimated Cost: Keyboarding and word processing skills are incorporated in the students regular school day-Average Teacher Cost for Salary & Benefits-Cost Center 018100 3000-3999: Employee Benefits General Fund \$46,989

Keyboarding and word processing skills are incorporated in the students regular school day Teacher Cost for Salary & Benefits-Cost Center 018100 3000-3999: Employee Benefits General Fund \$47,865

Action 12

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>11. Students will receive balanced literacy instruction</p> <p>a) We will provide foundational skills professional development and support to Instructional coaches and middle school teachers.</p> <p>b) We will provide professional development to site administrators to support implementation of balanced literacy instruction.</p> <p>c) Elementary sites will continue to implement word study and differentiated reading instruction. Training and ongoing support will be provided by coaches and lead teachers as needed.</p> <p>d) We will provide library resources to support literacy instruction across all grade levels.</p>	<p>12.</p> <p>a) Early Literacy Coaches provided foundational skills professional development to instructional coaches at monthly meetings. Middle school coaches provided ongoing support as needed at the site level.</p> <p>b) Early Literacy Coaches provided foundational skills professional development to site and district administrators on 9/18/18 and 1/22/19.</p> <p>c) Site and district Instructional Coaches provided ongoing training and support in word study and differentiated reading instruction to teachers and para professionals. Instructional resources to support differentiated word study and reading instruction were purchased, as were classroom library materials.</p> <p>d) The district Library and Media Instructional Coach held monthly</p>	<p>Estimated Cost: Grade Level Leadership Stipends (8) Level 3 & (17) Level 2 with Statutory Deductions with estimated 3% COLA-Cost Accounted for in Goal 3, Action 2-Cost Center 709000 1000-1999: Certificated Personnel Salaries Supplemental 0.00</p> <p>Estimated Cost: Grade Level Leadership Stipends (8) Level 3 & (17) Level 2 with Statutory Deductions with estimated 3% COLA-Cost Accounted for in Goal 3, Action 2-Cost Center 709000 3000-3999: Employee Benefits Supplemental 0.00</p> <p>Estimated Cost: Site Instructional Coach Salary and Benefits-Cost Accounted for in Goal 3, Action 2-Cost Center 709000/709099 1000-1999: Certificated Personnel Salaries Supplemental 0.00</p> <p>Estimated Cost: Site Instructional Coach Salary and Benefits-Cost</p>	<p>District Grade Level Lead Stipends - Level 2 (46) with Statutory Deductions - Cost Center 709000/709099. Expense recognized in Goal 1.4 1000-1999: Certificated Personnel Salaries Supplemental</p> <p>District Grade Level Lead Stipends - Level 2 (46) with Statutory Deductions - Cost Center 709000/709099. Expense recognized in Goal 1.4 3000-3999: Employee Benefits Supplemental</p> <p>Site Instructional Coach Salary and Benefits - Expense recognized in Goal 3, Action 2-Cost Center 709000/709099 1000-1999: Certificated Personnel Salaries Supplemental</p> <p>Site Instructional Coach Salary and Benefits - Expense</p>

meetings for site Library Resource Specialists to support literacy instruction and library access across grade levels. She provided weekly support to both middle school libraries The Library and Media Instructional Coach also attended English Learner Action Team (ELAT) and English Language Advisory Committee (ELAC) meetings to support families with information and resources for reinforcing literacy instruction at home. Additionally, the Coach attended middle school English Language Arts Department meetings and visited K-8th grade classrooms to support students and increase access to resources and reading engagement.

e) A team of TK-3rd grade teachers representing all 8 elementary sites piloted components of the Fountas and Pinnell Classroom curriculum, which were adopted by the Board in May. A group of five instructional coaches attended a national workshop in May with the intent of training district teachers in balanced literacy instruction using these materials. These coaches then trained other district coaches and lead teachers in June. They also supported teachers in unpacking and organizing the materials, as well as planning instruction.

Accounted for in Goal 3, Action 2- Cost Center 709000/709099 3000-3999: Employee Benefits Supplemental 0.00

Estimated Cost: Average LRC Salary & Benefits Cost(20%)-Cost Center 018100 2000-2999: Classified Personnel Salaries General Fund \$10,631

Estimated Cost: Average LRC Salary & Benefits Cost(20%)-Cost Center 018100 3000-3999: Employee Benefits General Fund \$4,391

recognized in Goal 3, Action 2- Cost Center 709000/709099 3000-3999: Employee Benefits Supplemental

Average LRC Salary & Benefits Cost (20%) - Cost Center 018100 2000-2999: Classified Personnel Salaries General Fund \$10,817

Average LRC Salary & Benefits Cost (20%) - Cost Center 018100 3000-3999: Employee Benefits General Fund \$4,558

District Library and Media Instructional Coach Salary & Benefits - Cost Center 045500 1000-1999: Certificated Personnel Salaries General Fund \$110,122

District Library and Media Instructional Coach Salary & Benefits - Cost Center 045500 3000-3999: Employee Benefits General Fund \$32,577

Vargas Newsela Pro licenses - Cost Center 709000/709099 5000-5999: Services And Other Operating Expenditures Supplemental \$4,000

Fountas and Pinnell Classroom Training in May 2019 for V. Bobbitt and L. Jacobson 5000-5999: Services And Other Operating Expenditures Supplemental \$7,548

			<p>Vista Higher Learning Leveled Reader for Classroom Libraries - Cost Center 709000/709099 4000-4999: Books And Supplies Supplemental \$26,753</p>
			<p>June 12-13 Fountas & Pinnell Classroom Teacher Training-80 teachers/\$200 day plus Statutory Deductions - Cost Center 709000/709099 1000-1999: Certificated Personnel Salaries Supplemental \$6,000</p>
			<p>June 12-13 Fountas & Pinnell Classroom Teacher Training-15 teachers/\$200 day plus Statutory Deductions - Cost Center 709000/709099 3000-3999: Employee Benefits Supplemental \$188</p>
			<p>June 7: Fountas & Pinnell Materials Unpacking-80 teachers/\$100 day plus Statutory Deductions - Cost Center 709000/709099 1000-1999: Certificated Personnel Salaries Supplemental \$8,000</p>
			<p>June 7: Fountas & Pinnell Materials Unpacking-80 teachers/\$100 day plus Statutory Deductions - Cost Center 709000/709099 3000-3999: Employee Benefits Supplemental \$94</p>
			<p>Fountas & Pinnell Guided Reading Units of Study & Miscellaneous Classroom Phonics/Reading Materials - Cost</p>

Analysis

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

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

Most actions and services were implemented as planned. The major differences are listed below:

For Action 5, the Middle School Literacy Leadership Team did not meet, largely due to team members' other commitments. However, administrators and coaches supported teachers with targeted professional development during common late starts, staff development days, and follow up coaching as needed.

For Action 7, we were able to offer guided reading training to para professionals, including follow up support, so that they can better instruct students in small group and one-on-one settings.

Qualitative and quantitative data demonstrated a need for alignment in materials to support teacher professional development in balanced literacy, and to ensure students access to high quality, engaging, and culturally responsive texts and activities. Therefore, Action 12 shows that we piloted materials from Fountas and Pinnell Classroom in TK-3 classes and trained lead teachers and instructional coaches. The Fountas and Pinnell Classroom materials were adopted by the Board of Education in May.

Additional changes are further described in Box 3: Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

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

In terms of reading, Trimester 2 data shows that overall, we have not met our benchmark goals on Fountas and Pinnell (grades K-1) and STAR (grades 2-8) reading assessments.

As of May 14, 2019, we have not yet received Summative ELPAC scores for 2018-19.

Reclassifications will be completed in late May/early June, after Summative ELPAC scores are received. Our progress monitoring of English Learners allows us to intervene in a timely manner if students are not making progress and allows us to continue strategies that are working to support students.

2018 ELA CAASPP data for all students shows that grades 3-4 exceeded baseline percentages of students at or above proficiency, but percentages in grades 5-8 have declined. However, disaggregated data indicates that, for socio-economically disadvantaged students, the rate of students at or near proficiency across grade levels has increased from 29% in 2017 to 32% in 2018. In addition, the 3rd to 4th grade cohort increased percent proficient from 57% to 62%, the 4th to 5th cohort increased from 55% to 57%, and the 6th to 7th cohort increased from 54% to 57%.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

In Action 1, the cost for elementary Grade Level Leadership Team is accounted for in Goal 1, since all grade levels focused 50% of their meetings on math instruction. In Action 2, stipend rates for English Learner Action Team members increased, accounting for the higher cost. In Action 3, we included more teachers in Foundational Literacy training than initially planned, accounting for the higher cost.

In Action 4, more of the summer Writers Workshop participants than expected opted for Professional Development units rather than a stipend, so actual costs for attendee stipends were lower. However, the Writers Workshop Trainers of Trainers were provided stipends to support implementation at their sites, so actual costs for Trainers of Trainers were higher. After school workshops were added to support implementation. Furthermore, more lead teachers than initially estimated were accepted to attend Readers and Writers Workshop Training at Columbia University Teachers College, so cost for this was higher. The amount for Kelly Boswell's contract was higher than estimated. Work to revise the ELA/ELD standards maps was pushed from 2017-18 to summer 2018 based on teacher availability, so those costs are reflected this year.

In Action 5, middle school Literacy Leads did not meet. Intervention teachers at Columbia Middle piloted a reading assessment tool, Literably, and utilized additional guided reading materials during their small group rotations. Additionally, 8th grade Read 180 teachers worked to incorporate more grade level English Language Arts standards into their interventions, and took students on a field trip to build on their classroom novel study. In Action 7, we were able to add additional paraprofessional hours to support targeted small group literacy and language instruction. In Action 8, we had fewer new teachers needing training for English 3D.

In Action 12, additional supplemental materials were purchased to support differentiated reading instruction. Furthermore, we included the cost of the District Library and Media Coach in this action due to her increased focus on supporting literacy at the middle schools this year. Finally, lead teachers and instructional coaches participated in training for the pilot and eventual adoption of Fountas and Pinnell Classroom materials, which will be utilized in TK-3 classrooms beginning in 2019-20.

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.

Going forward, we will continue to use Fountas and Pinnell (grades K-1), STAR reading (grades 2-8), and ELA CAASPP (grades 3-8) assessments to measure the progress of all students in English Language Arts. We will use Summative ELPAC overall scores as well as reclassification rates to measure the progress of English Learners toward English proficiency.

Action 3: We will continue our focus on Early Literacy by training any new K-2nd grade teachers on foundational literacy instruction. Returning K-2nd grade teachers have been trained. Instructional coaches will continue to support implementation.

Action 12: Data indicates a decline in benchmark reading scores for most grade levels. Therefore, in order to support alignment and implementation of best practices in responsive literacy instruction, the district has adopted Fountas and Pinnell Classroom materials for TK-3rd grade classrooms. Teachers will receive ongoing training and support in 2019-20 in order to effectively use the materials, along with the Literacy Continuum, to target student needs and support literacy learning for all students. Additionally, Instructional Coaches and administrators will receive training in order to support implementation. Overall, the majority of our district level professional learning next year will focus on literacy instruction.

Annual Update

LCAP Year Reviewed: 2018-19

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

Goal 4

Increase and deepen opportunities for family education.

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Annual Measurable Outcomes

Expected

Metric/Indicator

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

18-19

- Increase attendance rates of tier 3 students by 20%.
- Increase participating rates for parents on surveys.
- Increase participating rates for parents at parent education/training and parent teacher meetings.

Actual

- Attendance rates for students requiring tier 3 interventions showed an increase of students requiring support. A 5% improvement was seen and an increase of SARB referrals was needed during the 2018-2019 school year.
- 2028 Parents participated in the survey, a 30% response rate. While this is lower than our 32% response rate on the California Healthy Kids Survey, the rate is very positive for our first year role out. In addition, additional input and responses the parents have provided has also directed impact the actions our schools are taking to address concerns and the input has also impacted how supports and programs are implemented.
- Over 400 parents participated in parent education, training this year. Offering districtwide trainings also allowed the parent

Expected

Baseline

- CHKS 2015-2016 18.7% of parents participated & 2016-2017 parent response rate on the Healthy Kids Survey increased 14% to 32%.
- Outreach liaisons and continued family engagement efforts have contributed to most parents agreeing or strongly agreeing with parent involvement indicators on the Healthy Kids Survey, and an overwhelming majority of parents who completed the survey reported attendance at least at one school event.
- Provide parent surveys following parent education offerings to inform future parent education.

Actual

community to come together. This goal has also supported our goal to strengthen parent engagement.

- Targeted parent education for Parents of African American students(PAASN), a small group in our community. Meeting/education had 20% participation this year.
- 66% of parents reported visiting their child's school at least monthly during the 2018-2019 school year.
- One section of the survey addresses parent engagement specifically. Survey results indicate that 83% of families feel engaged.
- 60% of the families indicated that their busy schedules impacted their engagement.

We are looking at how we define engagement as they are examples where parents are engaged, but they are not able to come to the school. As we look to measure this area more accurately, we will address what specific questions we should ask to be sure we are capturing the voices of the majority of our families/parents.

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
This action has been moved to Goal 5.			

Action 2

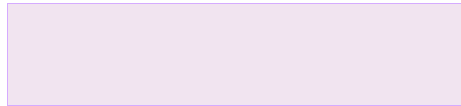
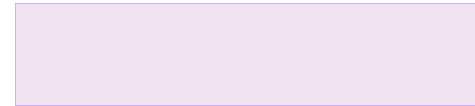
Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>1. Under the theme of "Our Kids--Our Community" we will conduct an annual stakeholders Lyceum that focuses on student learning.</p>	<p>Nearly 120 administrators, staff, teachers, family members, students, and community members came together for a day of collaboration Feb. 6, 2019 for the Sunnyvale School District's eighth annual Stakeholder's Lyceum that focused on equity. It was held for the first time at the Google Tech Corners campus in Sunnyvale.</p>	<p>Estimated Cost: Miscellaneous refreshments and Supplies (Estimated 5% Increase Over 17-18)-Cost Center 071200 4000-4999: Books And Supplies General Fund \$1,874</p> <p>Estimated Cost: Teacher Sub Salary & Statutory Deductions- 20 Full Day Subs-Cost Center 018100 1000-1999: Certificated Personnel Salaries General Fund \$3,214</p> <p>Estimated Cost: Teacher Sub Salary & Statutory Deductions- 20 Full Day Subs-Cost Center 018100 3000-3999: Employee Benefits General Fund \$97</p>	<p>The Stakeholders Lyceum was held offsite at the Google Tech Corners campus. The cost of the meeting refreshments and lunch were sponsored by Google. There was no cost to the District.</p> <p>Teacher Sub Cost & Statutory Deductions -10 Full Day Subs-Cost Center 018100 1000-1999: Certificated Personnel Salaries General Fund \$1,700</p> <p>Teacher Sub Cost & Statutory Deductions -10 Full Day Subs-Cost Center 018100 3000-3999: Employee Benefits General Fund \$53</p>

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>2. All sites will submit an annual parent education plan detailing the implementation of effective parent education activities. Plans will include specific actions for parents requiring more targeted supports to support the education and learning of their child.</p>	<p>Some of the Programs and Workshops offered throughout the district as of January 2019: Motivating Your Kids Through Developing a Growth Mindset (11/27/2018) - Cumberland Digital Safety (11/27/2018) - Lakewood Parent Institute for Quality Education. (9/25/18-11/27/2018) - Sunnyvale Middle WEB parent orientation (8/10/2018) - Sunnyvale Middle Project Cornerstone Assets 101 (10/3/2018) - Sunnyvale Middle</p>	<p>Estimated Cost: Site Parent Ed Allocation-Cost Center 301099 4000-4999: Books And Supplies Title I \$5,150</p>	<p>Site Parent Ed Allocation - Cost Center 301099 4000-4999: Books And Supplies Title I \$7,230</p>

Project Cornerstone Asset Building (Monthly) - Sunnyvale Middle
Real Parents, Real Kids, Real /talk – Presented by Susan Stone
Belton (9/25/2018)-Cumberland
7 Habits for Healthy Families (1/29/2019) - Bishop
American Cancer Society – Outdoor activities awareness and protection education. (10/26/18) - Cumberland
Strong Start Program (Sept-Dec 2018) - Ellis
Empowering Kids Through Hip-Hop (10/16/18) - Cherry Chase
Loving Solutions - Spanish Parenting Class - Parent Project Jr. (1/31/19 - 4/11/19) - CMS

Remaining Topics Include:
Nutrition Health Month (March 2019)
Memory Smarts – Techniques in memorizations (February 2019)
On Resilience and Optimism (April 2019)
American Cancer Society (planned)
7 Habits for Healthy Families (upcoming 2/5, 2/12, 2/26, 3/4)
First Aid (planned)
Care for the Spine and Scoliosis detection on Kids (planned)
Lesbian, Gay, Bisexual, Transgender, Queer and others (LGBTQ+)
Social Emotional Learning – Introduction to Developmental Assets
African American Parent Meeting (February 27, 2019)
Angst (March 14, 2019)



Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Moved to Goal 5 Action 6			

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>3. We will collaborate with District partners, including, but not limited to Parents for Quality Education and Family Engagement Institute, to establish a coordinated approach to family support and parent engagement through coordinated parent workshops and parent education.</p>	<p>Parent Education and Workshops offered have been planned with input from parents, teachers, and administrators. A district parent education calendar was developed so that school offerings could be attended by parents from other schools if they wanted to attend, when possible. In addition, information from Lyceum and parent surveys has contributed to offerings. Some of the Feedback so far that will guide future offerings includes:</p> <p>STRONG START PROGRAM – Ellis Elementary Advance child care programs Programs for infant/toddlers Computer education Educational topics about politics ESL classes Program about teens Health/nutrition</p> <p>DIGITAL SAFETY – Lakewood Elementary</p>	<p>Estimated Cost: \$1,500/site for Targeted Parent Engagement/classes/Involvement -Cost Center 709000/709099 5000-5999: Services And Other Operating Expenditures Supplemental \$15,000</p>	<p>Targeted Parent Engagement/Classes/Involvement - Cost Center 709000/709099 5000-5999: Services And Other Operating Expenditures Supplemental \$15,186</p>

Cybernetics, Cyber Safety, Stress, Parenting, Resilience, Confidence in Kids (5-8 yrs old)
 How to find and motivate better interests for kids
 Strategies on monitoring kids accounts/activities, how to set up safety features

EMPOWERING STUDENTS THROUGH HIP HOP – Cherry Chase Elementary
 Kids need reinforcement in this area and parents need to know how to guide them

MOTIVATING YOUR KIDS THROUGH DEVELOPING A GROWTH MINDSET - Cumberland
 How to handle fights between siblings

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>4. We offer Programs of Choice at several sites across the district to allow families to choose the best match for their child's education. We will continue to offer an annual Program Showcase is offered every year to help parents learn about these various program options.</p>	<p>The Program Showcase was held Jan. 8, 2019 in the District Office board room. We hosted 60 parents.</p>		<p>Program of Choice Leadership Team Stipends Salary & Statutory Deductions - Cost Center 709000/709099 1000-1999: Certificated Personnel Salaries Supplemental \$16,387</p>
			<p>Program of Choice Leadership Team Stipends Salary & Statutory Deductions - Cost</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.

This year the goal has been to have district and site offerings. This would allow the district to provide what is most important to the school site or general interests and also for the district to focus on district-wide parent feedback. In addition, a district parent education calendar was started with the goal of all schools being aware of offerings and offering parents to also join parent education from site to site. Parent feedback at each site was increased, with a plan to increase this feedback during the 2019-2020 school year. Parent responses have been helpful in our work to improve the quality and quantity of parent education offerings to parents/families.

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

Establishing a parent education calendar has improved our coordination and effectiveness as a district. Having one of our social workers lead this work with the Student Services Department has allowed for more consistency and depth in the programming for families.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 4, Program of Choice Leadership Teams were developed to better support these schools and supporting the education of parents regarding the Programs of Choice. District was also able to provide additional parent education sessions to support requests made by parents.

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.

Program of Choice Leadership Teams were developed to better support these schools and supporting the education of parents regarding the Programs of Choice. District was also able to provide additional parent education sessions to support requests made by parents.

Annual Update

LCAP Year Reviewed: **2018-19**

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

Goal 5

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

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)
 Priority 5: Pupil Engagement (Engagement)
 Priority 6: School Climate (Engagement)

Local Priorities:

Annual Measurable Outcomes

Expected

Metric/Indicator

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

Actual

- Parent Survey Results using Thoughtexchange about Facilities October 2-16, 2018. 1, 975 participants in English and 85 in Spanish. A second Thoughtexchange was held January 24-February 5 2019 about student support and parent engagement. We had a total of 2,223 participants in English and 88 in Spanish.
- 6,339-10,623 visits per month
- SchoolMessenger Messages sent as of 3/22/2019

Lakewood Elementary School: 19596

Sunnyvale Middle School: 16520

San Miguel Elementary School: 20975

Cumberland Elementary School: 10512

Fairwood Explorer: 3897

Bishop Elementary School: 19456

Expected

18-19

- Increase Parent Survey Results using Thoughtexchange to 600 respondents in English, 72 in Spanish.
- Increase website visits per month with peak visits occurring in August and January when families are looking at registration and open enrollment information.
- Messages are sent on a daily basis regarding attendance, grades, food account balances and other messages via SchoolMessenger.
- Increase 400 followers on Twitter and 200 page likes on Facebook.
- Mail District Bridge to 12,000 registered voters in our district boundaries. Mail Spanish version directly to 532 families.
- Continue to reach 4,545 subscribers via the District Digest. Maintain an open rate higher than the industry average of 16.37%. Currently between 38% and 55%.

Baseline

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

Actual

Ellis Elementary School: 14315

Vargas Elementary School: 26344

Preschool: 50

Cherry Chase Elementary School: 2376

Columbia Middle School: 24403

District Office: 100

Special Ed Summer: 1821

- 370 Twitter Followers 279 Facebook Likes
- Mailed District Bridge to 12,000 registered voters in our district boundaries. Mail Spanish version directly to 532 families.
- Increased reach of District Digest to 10,744 families in English and 566 in Spanish. Maintained open rate higher than the industry average. Between 23.6% and 52.4%

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>1a. Maintain website and communicate regularly through site and other district media.</p> <p>The School Wires content management/website platform is being utilized to provide a web presence for the entire school district, as well as individual sites for departments and teachers. The School Wires system provides a methodology for integrating a variety of online platforms including Facebook and Twitter feeds. Additionally, the platform also performs language translations on the fly, integrating the Google Translation service with the content management system of School Wires.</p>	<p>1a. Formed a school site webmasters team comprised of one representative for each school and hosted staff development October 15, 2018, to go over website maintenance expectations and website American Disabilities Act compliance and what that means. Followed up with District Office webmasters group to do the same training on January 28, 2019.</p> <p>Helped train Library Resource Center specialists update their websites January 28, 2019 Staff Development Day.</p> <p>Continuing to grow social media following. As of February 2019 we have 349 followers on Twitter and 274 on Facebook.</p>	<p>Estimated Cost: Schoolwires Contract by Blackboard Inc. - Estimated 5% Increase Over 17-18-Cost Center 072300 5000-5999: Services And Other Operating Expenditures General Fund \$15,768</p>	<p>Schoolwires Contact by Blackboard - Cost Center 071400 5000-5999: Services And Other Operating Expenditures General Fund \$29,123</p> <p>Thoughtexchange Contract - Cost Center 071200 5000-5999: Services And Other Operating Expenditures General Fund \$10,000</p> <p>Thoughtexchange Contract - Cost Center 709000 5000-5999: Services And Other Operating Expenditures Supplemental \$10,000</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: Thoughtexchange, Survey Monkey, School Messenger, and School Wires. School Messenger is a notification system tied to our student database. This tool allows us to communicate with every family in our learning community through voice, email, and instant message. And also translates messages into different languages regardless of the medium being used. School Messenger allows</p>	<p>Added Agenda Online link to website in February 2019 to ensure District is compliant with the new one-click law regarding access to board agendas. Added Agenda Online link to board agendas in the District calendar for additional transparency in February.</p> <p>Continue using website pop-up alert for key issues wanting to communicate with families including open enrollment in the beginning of February.</p>		

us to both communicate effectively as well as deliver surveys through Survey Monkey, or deliver Web content directly to community stakeholders.

Continue to post Key District initiatives on homepage in News and Events section

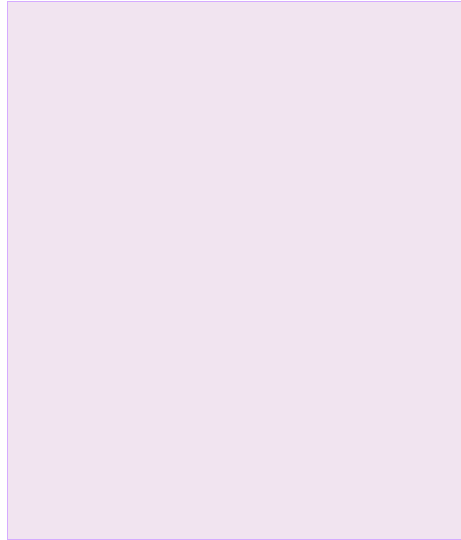
b. We held a Thoughtexchange October 2-16, 2018 around facilities to correspond with our bond measure campaign. We had a total of 2,049 participants, 1,156 thoughts, and 37,137 ratings. Top thoughts included appreciation of improvements to date, safety and security, hvac, and communication and engagement.

A second Thoughtexchange was held January 24-February 5 around student support and parent engagement. We had a total of 2,303 participants, 1,775 thoughts, and 38,086 ratings. Top thoughts were around communication, curriculum and student behavior and motivation.

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>2. We will continue to promote custom phone apps to increase access for all families.</p> <p>These apps are provided as a service by School Messenger, our notification system, by PowerSchool, our student database provider, and School Wires, our website platform provider. Many of our families do</p>	<p>Promoted the District mobile app in the September 2018 District Digest e-newsletter, which goes out to 10,744 families in English and 566 in Spanish. We are currently at 3,064 downloads of the app.</p> <p>The mobile app video lives on our District homepage.</p>	<p>Estimated Cost: School Messenger by Reliance Communications-Estimated Increase of 5% over 17-18-Cost Center 07230 5000-5999: Services And Other Operating Expenditures General Fund \$20,816</p> <p>Estimated Cost: Powerschool Contract-Estimated 5% Cost</p>	<p>School Messenger by West Interactive Services Group Contract - Cost Center 071400 5000-5999: Services And Other Operating Expenditures General Fund \$15,400</p> <p>PowerSchool Contract - Cost Center 076200 5000-5999:</p>

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.



Increase Over 1617-Cost Center 072300 5000-5999: Services And Other Operating Expenditures General Fund \$36,057

Services And Other Operating Expenditures General Fund \$63,703

Schoolwires License Agreement Costs Accounted for in Goal 5, Action 1-Cost Center 072300 5000-5999: Services And Other Operating Expenditures General Fund

Schoolwires by Blackboard Contract Costs recognized in Goal 5.1 - Cost Center 071400 5000-5999: Services And Other Operating Expenditures General Fund

Action 3

Planned Actions/Services

3.We will continue to work to improve online registration to support the process for new families.

The school district provides the Info Snap online registration service as a mechanism for parents to have better control over the student data that is collected and maintained. It also provides translation services for non-English speakers. We have reduced the number of fields, and indeed pages, of the registration process as requested by stakeholders.

Actual Actions/Services

Successfully launched the PowerSchool Registration Choice Module (formally titled InfoSnap) for the 2019-20 registration and open enrollment process. The module resulted in an increase of 5% in Open Enrollment requests from the prior year. The module also allows for streamlined communication where parents can accept or decline open enrollment placement directly from the email correspondence from the district, resulting in increased transparency.

Budgeted Expenditures

Estimated Cost: Network Systems Specialist Salary & Benefits -Cost Center 072300 2000-2999: Classified Personnel Salaries General Fund \$101,774

Estimated Cost: Network Systems Specialist Salary & Benefits -Cost Center 072300 3000-3999: Employee Benefits General Fund \$36,448

Estimated Cost: Infosnap Contract-Estimated 5% Cost Increase Over 17-18-Cost Center 072300 5000-5999: Services And Other Operating Expenditures General Fund \$24,107

Estimated Actual Expenditures

Network Systems Specialist Salary & Benefits -Cost Center 072300 2000-2999: Classified Personnel Salaries General Fund \$105,853

Network Systems Specialist Salary & Benefits -Cost Center 072300 3000-3999: Employee Benefits General Fund \$37,779

InfoSnap Contract Replaced by PowerSchool School Choice Module Contract - Cost Center 076200 5000-5999: Services And Other Operating Expenditures General Fund \$8,000

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>4. We will continue to focus on communicating positive messages regarding our school and school communities.</p>	<p>The District Digest quarterly e-newsletters went out in both English and Spanish. Increased reach from 4,443 subscribers in English, 172 in Spanish to 10,766 in English and 566 after Fall update of contacts. Continued to maintain an open rate above the industry average of 16.3%.</p>	<p>Estimated Cost: Communications Coordinator Salary & Benefits- Cost Center 071200 2000-2999: Classified Personnel Salaries General Fund \$98,449</p>	<p>Communications Coordinator Salary & Benefits - Cost Center 071200 2000-2999: Classified Personnel Salaries General Fund \$102,375</p>
	<p>The District Bridge went out in Fall 2018 to over 18,000 registered voters in the district in English and 500 in Spanish. Topics included our Multi-Tiered Support System, Bishop construction update and the bond measure and reminder to register to vote.</p>	<p>Estimated Cost: Communications Coordinator Salary & Benefits- Cost Center 071200 3000-3999: Employee Benefits General Fund \$36,348</p>	<p>Communications Coordinator Salary & Benefits - Cost Center 071200 3000-3999: Employee Benefits General Fund \$37,644</p>
	<p>Continued sharing positive stories on Social Media. Continuing to grow social media following. As of February 2019, we have 349 followers on Twitter and 274 on Facebook.</p>		<p>Communication Tools Contracted Services for Document Tracker in English and Spanish - Cost Center 70900/709099 5000-5999: Services And Other Operating Expenditures Supplemental \$4,375</p>
	<p>Seven news releases sent out. February: Give Kids A Smile free dental screenings at Bishop, Lakewood and San Miguel (joint press release). November: Incumbent Steps Down. Election Results Affecting SSD. October: Blake Brandes at Lakewood (joint news release). CAASPP results. Sharks Foundation and Vision to Learn at CMS (joint news release). Google CS First coding at Lakewood (joint press release).</p>		<p>Lighthouse Blue Contract - Cost Center 071400 5000-5999: Services And Other Operating Expenditures General Fund \$24,000</p>

Communications Consultants Lighthouse Blue assist with the writing of the District Bridge, Superintendent letter's for the Digest, and scripts for promotional videos.

Translation Services from Elizabeth Valle Linguistic Services provide Spanish translation for the Digest and the Bridge as well as Thoughtexchange survey messaging.

Document Tracker services provide a platform to easily share the District's LCAP.

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>5. Sunnyvale School District will continue to participate in a Health Collaborative to implement Health and Wellness activities for all families. Through community partnerships, this team will work to support a health focus at all sites, and specifically target Title I sites where Physical Fitness data is in need of improvement.</p>	<p>The District Health and Wellness Leadership Team meets quarterly. For the 2018-2019 school year it met March 4, 2019; December 17, 2018, and October 8, 2018. It will meet again on May 6, 2019.</p> <p>Continued programs include Just Run, Safe Routes to Schools, BAWSI and BAWSI Rollers, GoNoodle, Kaiser Permanente Peace Signs performances, 5210, Youth Ambassadors for Healthy Choices, Lunchroom fruit and vegetable tastings, Dairy Council, Playworks.</p>	<p>Estimated Cost: Wellness Coordinator Salary and Benefits- Cost Center 045500 2000-2999: Classified Personnel Salaries General Fund \$79,612</p> <p>Estimated Cost: Wellness Coordinator Salary and Benefits- Cost Center 045500 3000-3999: Employee Benefits General Fund \$30,482</p>	<p>Wellness Coordinator Salary & Benefits - Cost Center 045500 2000-2999: Classified Personnel Salaries General Fund \$82,460</p> <p>Wellness Coordinator Salary & Benefits - Cost Center 045500 3000-3999: Employee Benefits General Fund \$31,368</p>

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>6. Bilingual paraprofessional staff will provide outreach to increase school/home interaction. The English Learner and Literacy Coordinator will provide professional development and support to outreach staff.</p>	<p>Bilingual paraprofessional staff provided outreach to increase school/home interaction. The English Learner and Literacy Coordinator provided professional development and support to outreach staff at quarterly meetings. Representatives from partner organizations, including the Family Engagement Institute and Columbia Neighborhood Center, attended meetings to share information and resources for students and families.</p>	<p>Estimated Cost: Outreach Assistant Salary & Benefits-Cost Center 709000/709099 2000-2999: Classified Personnel Salaries Supplemental \$164,925</p>	<p>Outreach Assistant Salary & Benefits - Cost Center 709000/709099 2000-2999: Classified Personnel Salaries Supplemental \$166,181</p>
		<p>Estimated Cost: Outreach Assistant Salary & Benefits-Cost Center 709000/709099 3000-3999: Employee Benefits Supplemental \$78,948</p>	<p>Outreach Assistant Salary & Benefits - Cost Center 709000/709099 3000-3999: Employee Benefits Supplemental \$75,424</p>
		<p>Estimated Cost: Bilingual Para Salary & Benefits-Cost Center 301099 2000-2999: Classified Personnel Salaries Title I \$30,177</p>	<p>Bilingual Para Salary & Benefits - Cost Center 420300 2000-2999: Classified Personnel Salaries Title III \$149,301</p>
		<p>Estimated Cost: Bilingual Para Salary & Benefits-Cost Center 301099 3000-3999: Employee Benefits Title I \$9,147</p>	<p>Bilingual Para Salary & Benefits - Cost Center 420300 3000-3999: Employee Benefits Title III \$53,366</p>
		<p>Estimated Cost: Bilingual Para Salary & Benefits-Cost Center 420300 2000-2999: Classified Personnel Salaries Title III \$102,775</p>	<p>Bilingual Para Salary & Benefits - Cost Center 610500 2000-2999: Classified Personnel Salaries Other \$40,814</p>
		<p>Estimated Cost: Bilingual Para Salary & Benefits-Cost Center 420300 3000-3999: Employee Benefits Title III \$41,278</p>	<p>Bilingual Para Salary & Benefits - Cost Center 610500 3000-3999: Employee Benefits Other \$18,883</p>

Analysis

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

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

All described actions were completed or nearly completed. We continue to work to increase social media subscribers. In addition we will be working to revamp school websites based on input from school families.

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

We increased our parent survey results using Thoughtexchange. We grew from our October 2-16, 2018 Thoughtexchange survey, which was 1, 975 participants in English and 85 in Spanish to total of 2,223 participants in English and 88 in Spanish for our second exchange in January.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

This year Thoughtexchange, and Lighthouse Blue were moved from a different cost center to this goal because we set up a new budget in 2018-2019 specifically for outreach and communications. There was a decrease in cost for Infosnap after one time implementation fees. In Action 6, hours for bilingual paraprofessional staff were increased, so actual cost is higher.

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 year Thoughtexchange, and Lighthouse Blue were moved from a different cost center to this goal because we set up a new budget in 2018-2019 specifically for outreach and communications.

Annual Update

LCAP Year Reviewed: 2018-19

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

Goal 6

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

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Annual Measurable Outcomes

Expected

Metric/Indicator

CAASPP
STAR Reading
Math performance
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.

Actual

Demographic Data for advanced math:

Overall, 11% of students are socioeconomically disadvantaged and 8% are Hispanic
In Math 6/7, 14% of students are socioeconomically disadvantaged and 9% are Hispanic
In Math 7/8, 9% of students are socioeconomically disadvantaged and 8% are Hispanic
In Algebra, 12% of students are socioeconomically disadvantaged and 8% are Hispanic
In Geometry, 8% of students are socioeconomically disadvantaged and 6% are Hispanic

The percent of KLAS (Kids Learning After School) students proficient on CAASPP ELA increased from 36% to 39%

Expected

18-19

Percent of socio-economically disadvantaged students in advanced math will increase from current average of 12% to 20%. Percent of Hispanic students in advanced math will increase from 8% 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:

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

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

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

Baseline

Demographic data for advanced math:

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

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

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

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

37% of KLAS students were proficient on ELA CAASPP.

42% of KLAS students were proficient on Math CAASPP

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

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

Actual

The percent of KLAS students proficient on CAASPP math increased from 35% to 40%

While summer school students did not maintain their scaled reading score from end of year to beginning of year STAR reading, low SES students who attended summer school lost an average of 29 points fewer than low SES students who did not attend summer school.

58% of parents whose children attended Stretch to Kindergarten attended back to school night. 88% of parents attended parent/teacher conferences.

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>1. The Stanford Partnership Summer School program will be maintained with an emphasis on targeting low socioeconomic students and English Learners. This program will continue to provide an opportunity for enrichment and a means to prevent summer learning loss with a focus on academic language, oral language and language functions to support EL progress toward English proficiency.</p>	<p>428 students participated in Elementary Summer Explorations. 76% of those students were from low income families and 73% were English learners.</p>	<p>Estimated Cost: Summer School Teacher & Principal Salary- Estimated 3% COLA-Cost Center 018700 1000-1999: Certificated Personnel Salaries General Fund \$190,937</p>	<p>Summer School Teacher & Principal Salaries - Cost Center 018700 1000-1999: Certificated Personnel Salaries General Fund \$198,794</p>
	<p>374 students attended Middle School Summer Explorations. 59% of the attendees were from low income families, and 42% were English learners.</p>	<p>Estimated Cost: Summer School Classified Salaries-Estimated 3% COLA-Cost Center 018700 2000-2999: Classified Personnel Salaries General Fund \$17,700</p>	<p>Summer School Classified Salaries - Cost Center 018700 2000-2999: Classified Personnel Salaries General Fund \$13,040</p>
	<p>Estimated Cost: Summer School Statutory Deductions-Cost Center 018700 3000-3999: Employee Benefits General Fund \$37,953</p>	<p>Summer School Statutory Deductions - Cost Center - 018700 3000-3999: Employee Benefits General Fund \$42,499</p>	
	<p>Estimated Cost: Summer School Books & Supplies Cost-Cost Center 018700 4000-4999: Books And Supplies General Fund \$1,000</p>	<p>Summer School Books & Supplies - Cost Center 018700 4000-4999: Books And Supplies General Fund \$3,792</p>	
	<p>Summer School Costs - Transportation-Cost Center 018700 5700-5799: Transfers Of Direct Costs General Fund \$28,000</p>	<p>Summer School Transportation - Cost Center 018700 5700-5799: Transfers Of Direct Costs General Fund \$20,426</p>	
	<p>Estimated Costs: Summer School Services and Other Costs -Cost Center 018700 5000-5999: Services And Other Operating Expenditures General Fund \$1,000</p>	<p>Summer School Services & Other Costs - Cost Center 018700 5000-5999: Services And Other Operating Expenditures General Fund \$6,000</p>	

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>2. We will maintain our partnership with Family Engagement Institute to provide the Stretch to Kindergarten Program for 60 incoming kindergarten students. While our first priority will be low socioeconomic students who have not attended preschool, we will 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.</p>	<p>51 students participated in the Stretch to Kindergarten program</p>	<p>Estimated Cost: Stretch to Kinder Teachers-Estimated 3% COLA-Cost Center 018700 1000-1999: Certificated Personnel Salaries General Fund \$22,218</p>	<p>Stretch to Kinder Teacher Salary - Cost Center 018700 1000-1999: Certificated Personnel Salaries General Fund \$22,500</p>
		<p>Estimated Cost: Stretch to Kinder Office Assistant Salary-Estimated 3% COLA-Cost Center 018700 2000-2999: Classified Personnel Salaries General Fund \$5,330</p>	<p>Stretch to Kinder Office Assistant Salary - Cost Center 018700 2000-2999: Classified Personnel Salaries General Fund \$12,414</p>
		<p>Estimated Cost: Stretch to Kinder Statutory Deductions-Cost Center 018700 3000-3999: Employee Benefits General Fund \$5,779</p>	<p>Stretch to Kinder Statutory Deductions - Cost Center 018700 3000-3999: Employee Benefits General Fund \$7,769</p>

Action 3

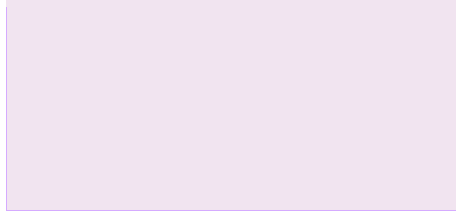
Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>3. After school KLAS (Kids Learning After School) programs will continue at seven school sites. We will locally fund an increased allocation to each of the KLAS sites to increase access to the program.</p>	<p>567 students were enrolled in KLAS programs. Bishop: 97 CMS: 100 Ellis: 81 Fairwood: 46 Lakewood: 80 San Miguel: 78 Vargas: 85</p>	<p>Estimated Cost: KLAS Salaries & Benefits with General Fund Encroachment-Cost Center 601001/601000 2000-2999: Classified Personnel Salaries General Fund \$607,574</p>	<p>Site leads: Titus, Guzman, Rodriguez, Ahyo, Simon, Wong, Jayaraman Paras: Brueggemann, Padilla, Poeter, Shareef, Blow, Guzman-Morales, Espiritu, Haro, Mukherjee, Trevino, Sayeda, Agerwal, Betancourt, Espinosa, Magee, Venkatapuram,</p>

	<p>Padmanabhan, Pineda, Edwards, Rodriguez-Sabala, Tim, Miranda, Aquino, Manrique, Nunez, Razo, Magana-Torrez, Paz, Rios KLAS Salaries & Benefits with General Fund Contribution - Cost Center 601001/601000 2000-2999: Classified Personnel Salaries General Fund \$630,248</p>
<p>Estimated Cost: KLAS Salaries & Benefits with General Fund Encroachment-Cost Center 601001/601000 3000-3999: Employee Benefits General Fund \$302,710</p>	<p>KLAS Salaries & Benefits with General Fund Contribution - Cost Center 601001/601000 3000-3999: Employee Benefits General Fund \$306,189</p>
<p>Estimated Cost: KLAS Materials & Supplies with General Fund Encroachment-Cost Center 601001/601000 4000-4999: Books And Supplies General Fund \$10,500</p>	<p>KLAS Materials & Supplies with General Fund Contribution - Cost Center 601001/601000 4000-4999: Books And Supplies General Fund \$8,276</p>
<p>Estimated Cost: KLAS Services & Other Costs with General Fund Encroachment-Cost Center 601001/601000 5000-5999: Services And Other Operating Expenditures General Fund \$182,500</p>	<p>KLAS Services & Other Costs with General FUBd Contribution - Cost Center 601001/601000 5000-5999: Services And Other Operating Expenditures General Fund \$86,095</p>
<p>Estimated Cost: KLAS Data Tracking & Support Salary & Benefits(20%)-Estimated 3% COLA-Cost Center 709000 2000-2999: Classified Personnel Salaries Supplemental \$12,031</p>	<p>KLAS Data Tracking & Support Salary & Benefits(20%) - Cost Center 709000 2000-2999: Classified Personnel Salaries Supplemental \$12,462</p>
<p>Estimated Cost: KLAS Data Tracking & Support Salary & Benefits(20%)-Estimated 3% COLA-Cost Center 709000 3000-</p>	<p>KLAS Data Tracking & Support Salary & Benefits(20%) - Cost Center 709000 3000-3999:</p>



3999: Employee Benefits Supplemental \$4,824

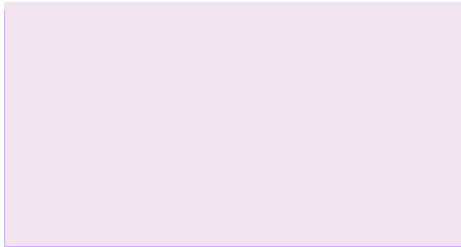
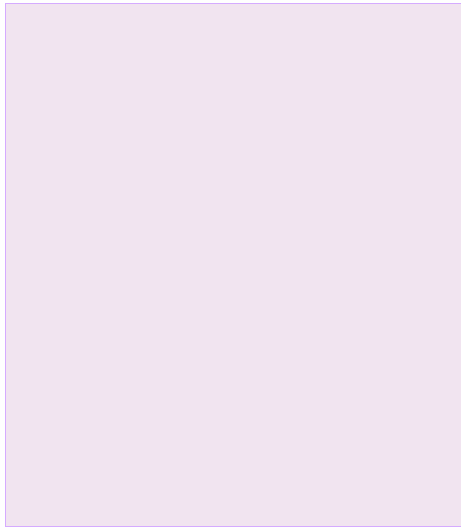
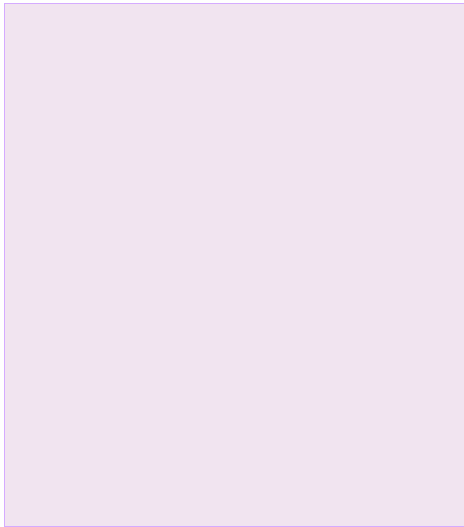
Employee Benefits Supplemental \$4,954



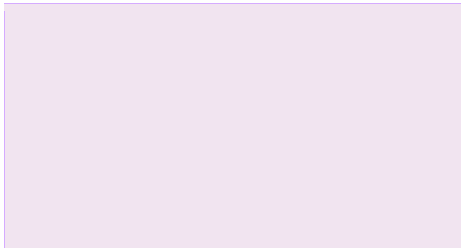
Contract with the Sunnyvale Wrestling Club for KLAS - Cost Center 709000 5000-5999: Services And Other Operating Expenditures Supplemental \$6,000

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>4. Students will continue to have the opportunity to pursue an advanced math pathway in middle school. The middle school program will continue with its electives program which includes Spanish, art, music and computers.</p>	<p>The middle schools offered a wide range of electives programs, including, but not limited to art, music and drama. 603 students are enrolled in advanced math courses in the middle schools</p>	<p>Estimated Cost: Average Teacher Costs-Salaries & Benefits(.20 FTE Per Class) for five classes- Cost Center 018100 1000-1999: Certificated Personnel Salaries General Fund \$89,895</p>	<p>Badaoui (2), McKnight (1), Nelson/Shimshock (1), Solis (1), Hernandez (2) Mendoza (1), Kim (1), Kwong (2), Lee (3), Leknes (1), Robinson (3), Sanborn (1), Shreve (1), Weller (1), Avergae Teacher Salary & Benefits Cost (.20 FTE Per Class) for 20 Classes - Cost Center 018100 1000-1999: Certificated Personnel Salaries General Fund \$370,262</p>
		<p>Estimated Cost: Average Teacher Costs-Salaries & Benefits(.20 FTE Per Class) for five classes- Cost Center 018100 3000-3999: Employee Benefits General Fund \$30,924</p>	<p>Badaoui (2), McKnight (1), Nelson/Shimshock (1), Solis (1), Hernandez (2) Mendoza (1), Kim (1), Kwong (2), Lee (3), Leknes (1), Robinson (3), Sanborn (1), Shreve (1), Weller (1), Avergae Teacher Salary & Benefits Cost (.20 FTE Per Class) for 20 Classes - Cost Center 018100 3000-3999: Employee Benefits General Fund \$125,889</p>
			<p>Miscellaneous Art. Drama and Music Supplies (Sweetwater Sound, Woodwind & Brasswind,</p>



Pioneer Drama Service, JW Pepper & Son, American Math Competitions, West Valley Music, Music Theatre International - Cost Center 709000/709099 4000-4999: Books And Supplies Supplemental \$10,920



Miscellaneous Elective Contracted Services (Starting Arts, Sono Strings Corporation) - Cost Center 709000/709099 5000-5999: Services And Other Operating Expenditures Supplemental \$15,893

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>5. AVID will continue at Columbia and Sunnyvale Middle Schools (two sections at each school) in 7th and 8th grades. Sunnyvale Middle will have two sections of AVID Excel which is targeted to long-term EL and RFEP students.</p>	<p>5. A total of 115 7th and 8th grade students are enrolled in AVID (Advancement Via Individual Determination) or AVID Excel. At Columbia Middle School there is one section in 7th with 22 students, and one section in 8th with 26 students. At Sunnyvale Middle School, there are two sections of AVID with 34 total students and two sections of AVID Excel with 34 students enrolled.</p>	<p>Estimated Cost: Teacher salaries and benefits-Average Teacher Cost- (2 sections at each middle school & one Excel section)-Cost Center 018100 1000-1999: Certificated Personnel Salaries General Fund \$89,895</p>	<p>Franke, Goode, Barrett, Carpio-Aguilar, Martinez, Watrous - Average Teacher Cost & Benefits (6 sections in total) - Cost Center 018100 1000-1999: Certificated Personnel Salaries General Fund \$111,084</p>
		<p>Estimated Cost: Teacher salaries and benefits-Average Teacher Cost- (2 sections at each middle school & one Excel section)-Cost Center 018100 3000-3999: Employee Benefits General Fund \$30,924</p>	<p>Average Teacher Cost & Benefits (6 sections in total) - Cost Center 018100 3000-3999: Employee Benefits General Fund \$37,769</p>
		<p>Estimated Cost: AVID Coordinator Stipend Level 2 with statutory deductions - Estimated 3% COLA-Cost Center 709000 1000-1999: Certificated</p>	<p>AVID Coordinator Stipend (Level 2) with Statutory Deduction - Cost Center 709000/709099 1000-1999: Certificated Personnel Salaries Supplemental \$2,540</p>

Personnel Salaries Supplemental
\$1,258

Estimated Cost: AVID
Coordinator Stipend Level 2 with
statutory deductions - Estimated
3% COLA-Cost Center 709000
3000-3999: Employee Benefits
Supplemental \$243

AVID Coordinator Stipend (Level
2) with Statutory Deduction - Cost
Center 709000/709099 3000-
3999: Employee Benefits
Supplemental \$493

Estimated Cost: Conference
expense for District AVID
Coordinator-Estimated 5%
increase over 17-18-Cost Center
709000 5000-5999: Services And
Other Operating Expenditures
Supplemental \$6,880

Conference Expense for AVID
Conference - Cost Center
709000/709099 5000-5999:
Services And Other Operating
Expenditures Supplemental
\$4,520

Estimated Cost: Sub Cost &
Statutory Deductions for Release
Days for Site Visits, Field Trips &
Conference Attendance -
Estimated 3% COLA-Cost Center
709000 1000-1999: Certificated
Personnel Salaries Supplemental
\$2,642

Sub Cost & Statutory Deductions
for Release Day for Site Visits,
Field Trips & Conference
Attendance - Cost Center
709000/709099 1000-1999:
Certificated Personnel Salaries
Supplemental \$3,570

Estimated Cost: Sub Cost &
Statutory Deductions for Release
Days for Site Visits, Field Trips &
Conference Attendance -
Estimated 3% COLA-Cost Center
709000 3000-3999: Employee
Benefits Supplemental \$80

Sub Cost & Statutory Deductions
for Release Day for Site Visits,
Field Trips & Conference
Attendance - Cost Center
709000/709099 3000-3999:
Employee Benefits Supplemental
\$112

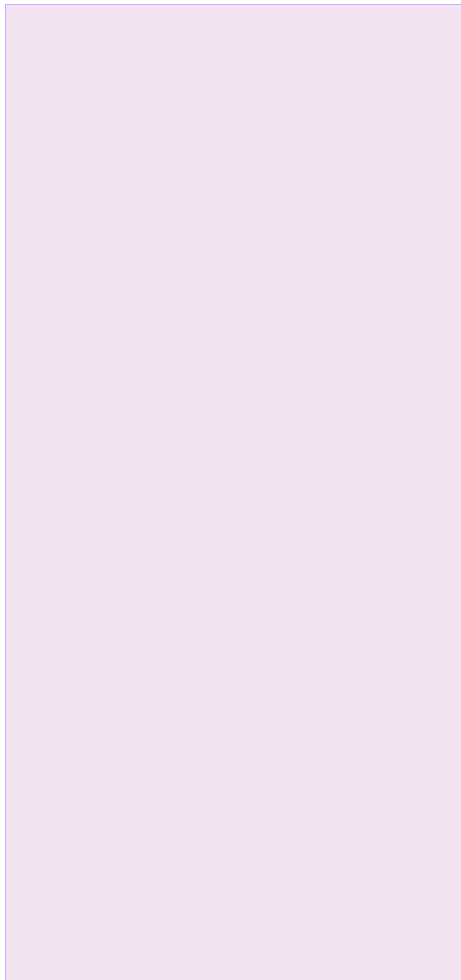
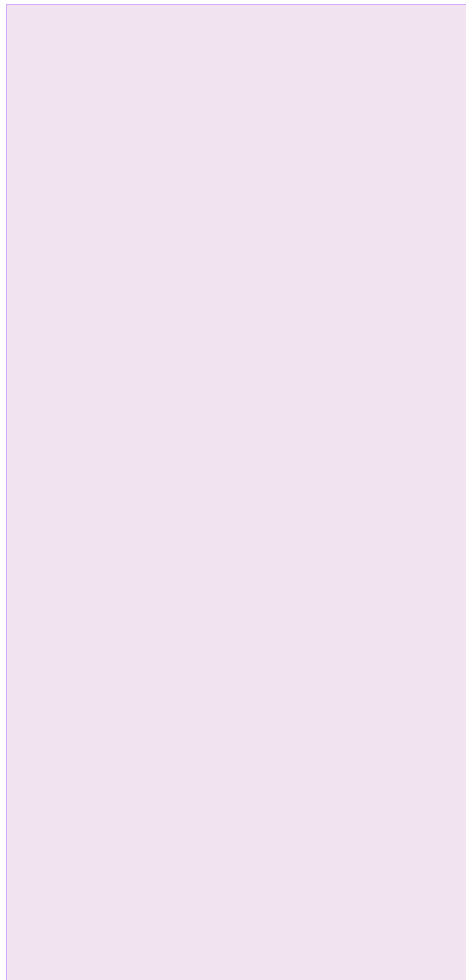
Estimated Cost: Annual AVID
Membership-Estimated 5%
Increase Over 17-18-Cost Center
709000 5000-5999: Services And
Other Operating Expenditures
Supplemental \$15,370

Annual AVID Membership - Cost
Center 709000/709099 5000-
5999: Services And Other
Operating Expenditures
Supplemental \$8,723

Avid Materials & Supplies for Student Use - Cost Center 709000/709099 4000-4999: Books And Supplies Supplemental \$7,372

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>6. Before and after school tutorials will continue to target students who are below grade level in either math or reading. Tutorials will use Leveled Literacy Intervention, leveled readers, Do the Math, 95% and teacher-created curricula to strategically target and develop students' math and reading skills.</p>	<p>Tutorials were offered at Bishop, Cherry Chase, Columbia Middle School, Lakewood, San Miguel, Sunnyvale Middle School and Vargas</p>	<p>Estimated Cost: Teacher Tutoring Hourly-\$56.61/hour & Statutory Deductions-Estimated 3% COLA-Cost Center 709000/709099 1000-1999: Certificated Personnel Salaries Supplemental \$32,098</p>	<p>Before & After School Tutoring - \$57.16/Hour & Statutory Deductions - Cost Center 709000/709099 1000-1999: Certificated Personnel Salaries Supplemental \$25,399</p>
		<p>Estimated Cost: Teacher Tutoring Hourly-\$56.61/hour & Statutory Deductions-Estimated 3% COLA-Cost Center 709000/709099 3000-3999: Employee Benefits Supplemental \$6,199</p>	<p>Before & After School Tutoring - \$57.16/Hour & Statutory Deductions - Cost Center 709000/709099 3000-3999: Employee Benefits Supplemental \$4,931</p>
		<p>Estimated Cost: Teacher Tutorials Hourly-\$56.61/hour & Statutory Deductions-Estimated 3% COLA-Cost Center 709000/709099 1000-1999: Certificated Personnel Salaries Supplemental \$24,625</p>	<p>After School Tutorial Teacher Classified Tutorial Support - \$21.16/hour & Statutory Deductions- Cost Center 301099 2000-2999: Classified Personnel Salaries Title I \$1,397</p>
		<p>Estimated Cost: Teacher Tutorials Hourly-\$56.61/hour & Statutory Deductions-Estimated 3% COLA-Cost Center 709000/709099 3000-3999: Employee Benefits Supplemental \$4,755</p>	<p>After School Tutorial Teacher Classified Tutorial Support - \$21.16/hour & Statutory Deductions- Cost Center 301099After School Tutorial Teacher Support & Statutory Deductions- Cost Center 301099 3000-3999: Employee Benefits Title I \$383</p>

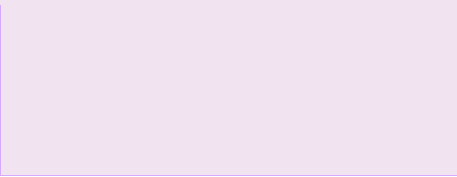


Estimated Cost: ST Math. Read Naturally, Brainpop, IXL Learning, Learning A-Z License Agreements-Estimated 5% Cost Increase Over 17-18-Cost Center 709000/709099 5000-5999: Services And Other Operating Expenditures Supplemental \$42,000

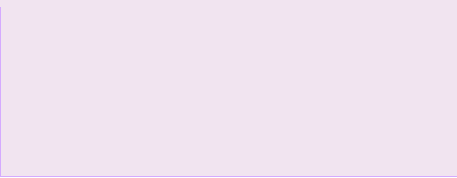
ST Math, Read Naturally, Brainpop, IXL Learning Learning A-Z , McGraw Hill Aleks Math 5000-5999: Services And Other Operating Expenditures Supplemental \$99,032

Estimated Cost: Learning A-Z License Agreement-Estimated 5% Cost Increase Over 16-17-Cost Center 630000 5000-5999: Services And Other Operating Expenditures General Fund \$11,290

Learning A-Z Software License Agreement - Cost Center 903800 5000-5999: Services And Other Operating Expenditures General Fund \$11,114



District Office Tutorial Program Support Salary & Benefits - Cost Center 709000/709099 2000-2999: Classified Personnel Salaries Supplemental \$56,077



District Office Tutorial Program Support Salary & Benefits - Cost Center 709000/709099 3000-3999: Employee Benefits Supplemental \$22,294

Action 7

Planned
Actions/Services

Actual
Actions/Services

Budgeted
Expenditures

Estimated Actual
Expenditures

Action discontinued.



Analysis

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

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

All described actions were completed. We continue to work to increase our enrollment in Summer Explorations at the middle school level. In addition, we will be working to achieve full enrollment in the Stretch to Kindergarten.

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

There was a slight decrease in the overall percentage of students from low socio-economic backgrounds in advanced math. However, the percentage of low SES students in math 6/7, the first year of the advanced math pathway, increased from 10% to 14%. This will lead to an overall increase in the percent of low SES students enrolled in subsequent years. Our percent of advanced math students who are Hispanic increased remained at 8%, but 9% of 6/7 students are Hispanic, an increase of 2 percentage points over the previous year. The percentage of KLAS students proficient on CAASPP improved for both math and language arts.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

For 6.1, we hired an additional teacher for summer explorations resulting in greater expenses. The STK and Summer Explorations programs shared the costs for the administrative assistant resulting in decreased spending for the summer explorations program, and increased spending for STK (see action 6.2) Purchases for supplies exceeded our budgeted amount, while busing costs were lower than anticipated. A consultant was hired for the Hindi program, resulting in increased costs for "Services and other operating expenditures". In action 6.3, increased grant funding resulted in less district spending. The additional support for the wrestling program resulted in unanticipated spending. In action 6.4, we had a total of 21 sections of advanced math, far exceeding the 5 for which we budgeted. In action 6.6, fewer teachers were able to teach tutorials, resulting in decreased spending. Purchases of two-year licenses for Reading A-Z resulted in greater expenditures on software licensing agreements.

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.

CAASPP and STAR Reading data are already reported for KLAS and Summer Explorations, so we will be eliminating the metric,

Stakeholder Engagement

LCAP Year: 2019-20

Involvement Process for LCAP and Annual Update

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

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 data from Spring, including CAASPP results and reclassification rates, and to determine areas of greatest need and focus. We consulted with the following teams to seek input:

- ~Instructional Leadership Team – July 31, 2018
- ~Elementary English Learner Action Team (elementary teacher leaders) – September 6 and October 25, 2018
- ~District English Learner Advisory Committee – October 3, 2018
- ~Middle School English Learner Action Team (middle school teacher leaders) – September 20 and October 18, 2018

Through the second and third trimesters, we gathered stakeholder input through the following :

- ~District English Learner Advisory Committee – December 5, 2018 and March 13, 2019
- ~Instructional Leadership Team – March 5, 2019
- ~Bargaining units (teachers, classified staff members and management team members representing certificated and classified management, along with district administrators) – January 31, 2019
- ~Stakeholder Lyceum – February 6, 2019

Based on the information received, we prepared a draft of the LCAP goals and actions for the 2019-20 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:

- ~Elementary English Learner Action Team (elementary teacher leaders) – May 2, 2019
- ~Middle School English Learner Action Team (middle school teacher leaders) – May 7, 2019
- ~Instructional Leadership Team – April 24, 2019

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

~District English Learner Advisory Committee reviews LCAP: May 1, 2019
~Board Public Hearing: June 6, 2019
~Board Adoption: June 20, 2019

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, 20 students from grades 4-8 were involved in the day long Lyceum stakeholder session.

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

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

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

Parent/Family Survey:

During the 2018-2019 year, a survey was sent to all families. 2028 parents/family members responded, which was a 30% response rate. One section of the survey addressed family engagement specifically. Survey results indicate that 83% of responding families feel engaged. When asked questions about what may impact engagement, results indicated that 60% of the families believe busy schedules are a barrier. Of this percent, 13% indicated schedules are a very large problem and 19% indicated schedules are a large problem. Results showed another barrier to engagement is childcare.

We are looking at how we define engagement as parents can be engaged, but are not able to come to school. As we look to measure this area more accurately, we will address what specific questions we should ask to be sure we are capturing the voices of the majority of our families/parents. The survey will be given again in the Fall of 2019 with updates and revisions made to the questions.

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 33 parents/guardians, including parents/guardians of English Learners, low income students, and foster youth. We adjust our LCAP each year and our schools align their single school plans accordingly.

This year, we increased the number of students, parents, and community members attending this event and focused our Lyceum on stakeholder consultation around the eight priorities of the LCAP, with a focus on equity and closing the performance gap. Representatives from SEA and CSEA, parents and students, teachers and administrators were all included in the Lyceum. In addition, we held a separate meeting with employee bargaining groups to collect their ideas. Overall, we found the input from parents, students, staff, and our community very much aligned.

After a keynote on the topic of equity, feedback at the Lyceum was organized around LCAP goals. We shared current goals and actions and then sought input from stakeholders (parents, students, teachers, classified staff, and administrators) around next steps. We analyzed the input and found the following recurring themes that have been listed based on the corresponding goal number.

Goal 1: continue Starting Arts, expand focus on engineering, identify focus area or priorities in each aspect of STEAM, continue focus on 5 C's (collaboration, communication, critical thinking, creativity, and compassion) and incorporate 5 C's into other content areas

Goal 2: expand family and staff education on social emotional learning in order to build a common language and align approaches, continue counseling services and social-emotional learning support programs (Project Cornerstone, Acknowledge Alliance, CHAC, etc.), provide training on Restorative Justice, continue Positive Behavior Supports and Interventions (PBIS), improve facilities such as bathroom and classroom lighting, offer additional indoor and outdoor activities during lunch

Goal 3: find or develop common ELD curriculum, increase literacy collaboration and alignment, expand focus on integrated ELD and include other content teachers in middle school Language Review Team meetings

Goal 4: use technology resources (Facebook, TED Talks) to reach more families, continue school tours, continue volunteer opportunities, advertise Programs of Choice at community events (Farmer's Markets, Hands on Arts, etc.), continue and expand opportunities for parent/family input on topics for parent/family education

Goal 5: target emails to grade level or appropriate groups, continue Class Dojo, continue to promote and use SSD app, use social media to communicate, provide technology education for parents/families so that they can better access digital communication

Goal 6: clarify summer school enrollment criteria, continue and expand Kids Learning After School (KLAS), expand after school enrichment opportunities, continue to collect long term data on extended learning programs, continue after school tutorials

District English Learner Advisory Committee

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

Goal 1: continue technology integration and implementation of Science, Technology, Engineering, Arts, and Math (STEAM) topics. Expand after school art and music opportunities (free or low cost). Expand partnerships with technology companies and other local businesses; consider inviting more guest speakers to provide career information.

Goal 2: continue social emotional supports so that students feel welcome at school and are better able to develop a growth mindset.

Goal 3: continue Reading Partners, tutorials, Transitional Kindergarten, Readers and/or Writers Workshop, Language Review Teams, literacy interventions, and English Language Development classes. Continue to provide information for students and families on reclassification criteria and process.

Goal 4: continue to provide opportunities to educate families on ways to reinforce social-emotional and academic learning at home, and consider incorporating information about how to prevent and address bullying. Include information about preventing summer learning loss, and provide resources for summer practice.

Goal 5: ensure surveys and other mass communication is available in digital and hard copy for to provide access for all families.

Goal 6: continue summer school. Expand Kids Learning After School (KLAS) or provide academic support for students not in KLAS. Provide opportunities for summer enrichment for students in grades 4-8.

CONCLUSION:

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

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

Finally, we created a template that was shared with principals and they used this as a tool to engage stakeholders in the conversation so that all voices were considered as we refined the plan for 2019-20.

Impact on LCAP and Annual Update

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

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

Conditions of Learning

Maintain:

- Current positive school climate initiatives e.g. PBIS, Project Cornerstone, Acknowledge Alliance
- Counseling services at all schools
- Social-emotional education and support
- Technology integration, implementation of NGSS, focus on 5 C's (collaboration, creativity, critical thinking, communication, and compassion)

Expand:

- Literacy collaboration and alignment
- Family and staff education on social emotional learning

Student Outcomes

Maintain:

- Professional development for teachers to support (CCSS, ELs, at-risk students, etc.)
- Academic support for students (tutorials, interventions)
- Summer School
- Stretch to Kindergarten
- Data collection and review to monitor student progress

- Starting Arts

Expand:

- Academic support and enrichment for students
- After school art and music; activities during recess
- Focus on engineering
- Focus on integrated ELD and alignment of designated ELD
- Incorporate 5Cs into other content areas

Add:

- Foundational literacy skills training for teachers in grades 3-8
- Identify priority focus areas for STEAM
- Community involvement in technology and career readiness
- Alignment in grading practices across the district

Engagement

Maintain:

- School tours
- Variety of volunteer opportunities
- Surveys in digital and hard copy formats
- Mobile app
- Information for families on reclassification criteria and process
- Providing childcare and food during parent/family meetings

Expand:

- Use of social media to communicate with families
- Family education and resources for supporting learning at home (during school year and summer)
- Opportunities for families to provide input on family education topics
- Target emails to grade level or other specific group

Add:

- Clarify summer school enrollment criteria
- Anti-bullying education for families

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

Goal 1: We will continue professional development on STEAM topics, supported by Instructional Coaches and teacher leaders, and work to align math assessments and grading practices across grade levels. We have established a Standards Based Grading Committee to deepen teacher proficiency in standards based grading.

Goal 2: We will continue our partnerships to provide social-emotional learning and support, and continue Restorative Justice training for staff. We will increase teacher support by adding a Social-Emotional Learning Coach. We will expand student support with more District Social Work/Therapy interns.

Goal 3: We will increase teacher collaboration in literacy instruction through the adoption of Fountas and Pinnell Classroom materials and additional collaboration and training on responsive literacy. We will continue to focus on integrated ELD through Constructing Meaning.

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

Goal 5: We will continue to use and promote our SSD app.

Goal 6: We will continue Kids Learning After School (KLAS), tutorials, and data collection on extended learning programs.

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

Goal 1: We will continue technology integration and Starting Arts. Both elementary and middle school will have a science curriculum pilot committee to pilot two curricula and recommend next steps for adoption.

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

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

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

Goal 5: We will continue to use our and promote our SSD app.

Goal 6: We will continue summer school and offer other opportunities for enrichment. We will maintain the 2018-19 increase in funding for Kids Learning After School (KLAS). We will also partner with the YMCA and Columbia Neighborhood Center to offer after school childcare for up to 18 low SES students in the Stretch to Kindergarten program. We will continue AVID and AVID Excel courses, as well as summer academic opportunities for AVID and AVID Excel students.

CONCLUSION:

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

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

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

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

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Modified Goal

Goal 1

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

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Identified Need:

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

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<ol style="list-style-type: none"> 1. Teacher roster 2. Williams Audit 3. CAASPP results in Math 4. NGSS rollout 5. Percent of teachers using Google Classroom 	<ol style="list-style-type: none"> 1. All district students are taught by highly qualified teachers appropriately assigned according to California Commission on Teacher 	<ol style="list-style-type: none"> 1. All district students are taught by highly qualified teachers appropriately assigned according to California Commission on Teacher 	<ol style="list-style-type: none"> 1. All district students will continue to be taught by highly qualified teachers appropriately assigned according to California Commission on Teacher 	<ol style="list-style-type: none"> 1. All district students will continue to be taught by highly qualified teachers appropriately assigned according to California Commission on Teacher

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	Credentialing regulations 2. Students have access to standards aligned instructional materials in core content areas 3. SBAC data will be used to identify areas of academic need for all students. Spring 2017 Math- overall proficient 54% EL students -12% 4. Science - All teachers teach 1 NGSS aligned unit 5. Technology: 20% of 3rd-5th grade teachers utilize Google Classroom to enhance instruction.	Credentialing regulations 2. Students have access to standards aligned instructional materials in core content areas 3. Math- overall proficient will increase from 54% to 59%; EL students will increase from 12% to 21% 4. Science- All teachers will teach 2 NGSS aligned units 5. Technology: 80% of 3rd-5th grade teachers utilized Google Classroom to enhance instruction.	Credentialing regulations 2. All students have access to standards aligned instructional materials in core content areas 3. Math- the percent of EL students demonstrating proficiency in Math will increase from 21% to 30% 4. Science- All teachers will teach 3 NGSS aligned units 5. Technology: 90% of 3rd-5th grade teachers will utilize Google Classroom to enhance instruction.	Credentialing regulations 2. All students have access to standards aligned instructional materials in core content areas 3. Math- overall proficient will increase from 55% to 60%, and the percent of EL students demonstrating proficiency in Math will increase from 14% - 19% 4. Science- All teachers will continue to teach 3 NGSS aligned units 5. Technology: 90% of 3rd-5th grade teachers will continue to utilize Google Classroom to enhance instruction.

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

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

Focus areas:

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

2018-19 Actions/Services

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

Focus areas:

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

2019-20 Actions/Services

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

Focus areas:

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

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

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

integrating the three-dimensions of NGSS (Science and Engineering Practices, Disciplinary Core Ideas, and Crosscutting Concepts) into their lessons.
 f. Both elementary and middle school will have a science curriculum pilot committee to pilot two curricula and recommend next steps for adoption.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$36,638	\$37,737	\$15,240
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Estimated Cost: Level 3 (16) and level 2 (6) stipends with 4% estimated COLA with statutory deductions-Cost Center 709000	1000-1999: Certificated Personnel Salaries Estimated Cost: Level 3 (16) and level 2 (6) stipends with 3% estimated COLA with statutory deductions-Cost Center 709000	1000-1999: Certificated Personnel Salaries Estimated Cost: Level 1 stipend (24) (science pilot committee) plus Statutory Deductions - -Cost Center 709000/709099
Amount	\$6,398	\$7,288	\$3,023
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits Estimated Cost: Level 3 (16) and level 2 (6) stipends with 3% estimated COLA with statutory deductions-Cost Center 709000	3000-3999: Employee Benefits Estimated Cost: Level 3 (16) and level 2 (6) stipends with 3% estimated COLA with statutory deductions-Cost Center 709000	3000-3999: Employee Benefits Estimated Cost: Level 1 stipend (24) (science pilot committee) plus Statutory Deductions - -Cost Center 709000/709099

Amount	\$97,967	\$100,756	\$99,998
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Estimated Cost: District Science Coach Salary & Benefits-Cost Center 709000	1000-1999: Certificated Personnel Salaries Estimated Cost: District Science Coach Salary & Benefits-Cost Center 709000	1000-1999: Certificated Personnel Salaries Estimated Cost: District Science Coach Salary & Benefits-Cost Center 709000
Amount	\$28,769	\$31,513	\$38,393
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits Estimated Cost: District Science Coach Salary & Benefits-Cost Center 709000	3000-3999: Employee Benefits Estimated Cost: District Science Coach Salary & Benefits-Cost Center 709000	3000-3999: Employee Benefits Estimated Cost: District Science Coach Salary & Benefits-Cost Center 709000
Amount	\$6,563	\$6,400	\$10,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Estimated Cost: SCCOE PD, Science Symposium Registration- Estimated 5% Increase Over 16-17- Cost Center 709000	5000-5999: Services And Other Operating Expenditures Estimated Cost: SCCOE PD, Science Symposium Registration- Estimated 5% Increase Over 1718- Cost Center 709000	5000-5999: Services And Other Operating Expenditures Estimated Cost: Science Pilot Materials- Estimated 5% Increase Over 18-19- Cost Center 709000
Amount	\$25,751	\$25,775	\$27,879
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Estimated Cost: Site Science Coach-Vargas-Salary(25%) & Benefits-Cost Center 709099	1000-1999: Certificated Personnel Salaries Estimated Cost: Site Science Coach-Vargas-Salary(25%) & Benefits-Cost Center 709099	1000-1999: Certificated Personnel Salaries Estimated Cost: Site Science Coach-Vargas-Salary(25%) & Benefits-Cost Center 709099

Amount	\$7,545	\$8,132	\$8,745
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits Estimated Cost: Site Science Coach-Vargas-Salary(25%) & Benefits-Cost Center 709099	3000-3999: Employee Benefits Estimated Cost: Site Science Coach-Vargas-Salary(25%) & Benefits-Cost Center 709099	3000-3999: Employee Benefits Estimated Cost: Site Science Coach-Vargas-Salary(25%) & Benefits-Cost Center 709099

Action 2

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

2017-18 Actions/Services

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

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

Modified Action

2018-19 Actions/Services

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

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

Modified Action

2019-20 Actions/Services

2. The focus for this year is an in depth study of standards based grading. Therefore, the Instructional Technology Leadership Team will be replaced by the Standards Based Grading Committee. This team of teacher leaders will develop consistent standards-based grading protocols, rubrics, parent information

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

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 2-5 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

pieces, communicate regular updates with staff, and provide professional development on their work.

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. District Technology Integration Specialist will monitor student progress in keyboarding for grades 2-5 with district guidelines and adopted TypingClub subscriptions
- d. All grades will implement digital citizenship within the first week of the school year, and review lessons at least once each subsequent trimester.
- e. Coding will continue to be promoted through after school programs
- f. Standards Based Grading Committee will work with a common understanding and alignment of standards based grading practices.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$36,638	\$37,737	\$27,940
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Estimated Cost: Level 3 (16) and level 2 (6) stipends with 4% estimated COLA with statutory deductions-Cost Center 709000	1000-1999: Certificated Personnel Salaries Estimated Cost: Level 3 (16) and level 2 (6) stipends with 3% estimated COLA with statutory deductions-Cost Center 709000	1000-1999: Certificated Personnel Salaries Estimated Cost: Standards Based Grading Committee - estimated 22 Level 2 Stipends & Statutory Deduction - Cost Center 709000/709099
Amount	\$6,397	\$7,288	\$5,542
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits Estimated Cost: Level 3 (16) and level 2 (6) stipends with 4% estimated COLA with statutory deductions-Cost Center 709000	3000-3999: Employee Benefits Estimated Cost: Level 3 (16) and level 2 (6) stipends with 3% estimated COLA with statutory deductions-Cost Center 709000	3000-3999: Employee Benefits Estimated Cost: Standards Based Grading Committee - estimated 22 Level 2 Stipends & Statutory Deduction - Cost Center 709000/709099
Amount	\$85,671	\$88,460	\$134,321
Source	General Fund	Title II	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Estimated Cost: District Instructional Technology Coach Salary and Benefits-Cost Center 626400	1000-1999: Certificated Personnel Salaries Estimated Cost: District Instructional Technology Coach Salary and Benefits-Cost Center 403500	1000-1999: Certificated Personnel Salaries Estimated Cost: Technology Integration Specialist Salary & Benefits - Cost Center 709000/709099
Amount	\$23,829	\$26,120	\$35,233
Source	General Fund	Title II	Supplemental
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits Estimated Cost: Technology Integration Specialist Salary &

District Instructional Technology
Coach Salary and Benefits-Cost
Center 626400

District Instructional Technology
Coach Salary and Benefits-Cost
Center 403500

Benefits - Cost Center
709000/709099

Action 3

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

Students to be Served:

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

Location(s):

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

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

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

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Modified Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

3. Due to a change in the structuring of the arts rotations by the provider, all schools will receive three 8 week sessions in Dance, Music and Theater. In addition, after school enrichment may include drama and choir to support our low income students with enriched opportunities and provide English learners with additional opportunities to practice oral communication.

Budgeted Expenditures

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

Action 4

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

4. The elementary (K-5) grade level leadership will devote a portion of their meetings to implementing the district vision for math. The middle school Math

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.
- c. Come to a common understanding and alignment of standards-based grading practices.
- d. Use math content to teach social emotional learning skills through collaboration, perseverance, and personal progress monitoring.
- e. Support all students' learning through differentiated math instruction.
- f. Consider ways to integrate K-6 math into other content areas with the support of grade level leads.
- g. Support students with disabilities by ensuring that math instruction is accessible through the use of Universal Design for Learning principles.

deepen instructional practice and standards based assessment alignment.

Focus areas:

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

Leadership Team will continue to deepen instructional practice and standards-based assessment alignment.

Focus areas:

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

Budgeted Expenditures

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

Action 5

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

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

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

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

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

Modified Action

2017-18 Actions/Services

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

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

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

Unchanged Action

2018-19 Actions/Services

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

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

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

Modified Action

2019-20 Actions/Services

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

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$87,516	\$90,141	\$92,845
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	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	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	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	\$2,722	\$2,814
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits Estimated Cost: Elementary Release Days (1.5 days/teacher(244 teachers)), Middle School (CMS 3 days/teacher(43 teachers); SMS-66 days/year) for PLC Data Teams-Sub Cost & Statutory Deductions with 4% COLA-Cost Center 709000	3000-3999: Employee Benefits Estimated Cost: Elementary Release Days (1.5 days/teacher(244 teachers)), Middle School (CMS 3 days/teacher(43 teachers); SMS-66 days/year) for PLC Data Teams-Sub Cost & Statutory Deductions with 3% COLA-Cost Center 709000	3000-3999: Employee Benefits Estimated Cost: Elementary Release Days (1.5 days/teacher(244 teachers)), Middle School (CMS 3 days/teacher(43 teachers); SMS-66 days/year) for PLC Data Teams-Sub Cost & Statutory Deductions with 3% COLA-Cost Center 709000
Amount	\$81,824	\$84,279	\$86,807
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Estimated Cost: PLC Lead Stipends & Statutory Benefits-Estimated 4% COLA over 16-17-Cost Center 709000/709099	1000-1999: Certificated Personnel Salaries Estimated Cost: PLC Lead Stipends & Statutory Benefits-Estimated 3% COLA over 17-18-Cost Center 709000/709099	1000-1999: Certificated Personnel Salaries Estimated Cost: PLC Lead Stipends & Statutory Benefits-Estimated 3% COLA over 18-19-Cost Center 709000/709099
Amount	\$14,287	\$16,275	\$18,370
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits Estimated Cost: PLC Lead Stipends & Statutory Benefits-Estimated 4% COLA over 16-17-Cost Center 709000/709099	3000-3999: Employee Benefits Estimated Cost: PLC Lead Stipends & Statutory Benefits-Estimated 3% COLA over 17-18-Cost Center 709000/709099	3000-3999: Employee Benefits Estimated Cost: PLC Lead Stipends & Statutory Benefits-Estimated 3% COLA over 18-19-Cost Center 709000/709099

Amount		\$15,000	
Source		Supplemental	
Budget Reference		5000-5999: Services And Other Operating Expenditures Estimated Cost: ASCD Software License Renewal-Cost Center 709000	

Action 6

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

2017-18 Actions/Services

No action for 2017-18

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

New Action

2018-19 Actions/Services

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

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

Unchanged Action

2019-20 Actions/Services

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

student progress towards content proficiency.

student progress towards content proficiency.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		\$45,577	\$47,856
Source		General Fund	General Fund
Budget Reference		5000-5999: Services And Other Operating Expenditures Estimated Cost: Illuminate contract - Estimated 5% increase over 17-18- Cost center 062100	5000-5999: Services And Other Operating Expenditures Estimated Cost: Illuminate contract - Estimated 5% increase over 18-19- Cost center 062100

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

Goal 2

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

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Identified Need:

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

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
District & site behavior data (suspensions, expulsions, referrals), attendance and results from district administered surveys	The annual Facility Inspection Tool (FIT) report will indicate that all school facilities are well maintained.	<ul style="list-style-type: none"> Maintain low expulsion rates (0-5) per academic year. 	<ul style="list-style-type: none"> Maintain low expulsion rates (0-5) per academic year. 	Maintain low expulsion rates (0-5) per academic year.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>(i.e. PBIS, CHKS, SEL DATA)</p> <p>The annual Facility Inspection Tool (FIT) will show a good to exemplar rating for each school site.</p> <p>The district will maintain at least a 95% attendance rate.</p> <p>The district will reduce or maintain the percentage of students that are chronically absent.</p>	<ul style="list-style-type: none"> • Average daily attendance is 95.6% • 5.8% of students are chronically absent. • 0 Expulsions • 50.5 Suspensions at the elementary schools • 170.5 Suspensions at the middle schools • TFI Currently 8/10 schools are implementing PBIS with fidelity using the 70% Benchmark. Scores on a school-by-school basis are as follows: Bishop: 90 	<ul style="list-style-type: none"> • Elementary suspensions are 45. • Middle school suspensions are 103 • Continue to maintain a zero middle school dropout rate • Maintain 95% average daily attendance for the District and achieve. Student attendance rates will continue to meet and exceed state expectations and review of independent study process for specialized student attendance issues. • The annual Facility Inspection Tool (FIT) report will indicate that all 	<ul style="list-style-type: none"> • Elementary suspensions are 40.5. • Middle school suspensions are 92. • Continue to maintain a zero middle school dropout rate • Maintain 95% average daily attendance for the District and achieve. Student attendance rates will continue to meet and exceed state expectations. • The Facility Inspection Tool (FIT) report will indicate that all school facilities are well maintained <p>8/10 schools implementing with 80% fidelity Benchmark.</p>	<ul style="list-style-type: none"> • Elementary suspensions are 36 • Middle school suspensions are 82. • Continue to maintain a zero middle school dropout rate • Maintain 95% average daily attendance for the District and achieve. Student attendance rates will continue to meet and exceed state expectations. • Reduce the percentage of students that are chronically absent by at least 1%. • The Facility Inspection Tool (FIT) report will indicate that all

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>Cherry Chase: 87</p> <p>Cumberland: 73</p> <p>Ellis: 73</p> <p>Fairwood: 77</p> <p>Lakewood: 97</p> <p>San Miguel: 93</p> <p>Vargas: 63</p> <p>CMS: 93</p> <p>SMS: 83</p> <ul style="list-style-type: none"> • 5/10 schools are tracking behavior data with fidelity using a tool like SWIS. • Referrals Per 100 Students Per Year is currently an average of 41 for 3/8 elementary schools. • Referrals Per 100 Students Per Year is 	<p>school facilities are well maintained</p> <p>10/10 Implementing PBIS with 70% fidelity Benchmark.</p> <p>7/10 schools are tracking behavior data with fidelity using a tool like SWIS.</p> <ul style="list-style-type: none"> • Referrals Per 100 Students Per Year is currently an average of 36.9 for 3/8 elementary schools. • Referrals Per 100 Students Per Year is currently an average of 24.75 for middle schools. 	<p>9/10 schools are tracking behavior data with fidelity using a tool like SWIS.</p> <ul style="list-style-type: none"> • Referrals Per 100 Students Per Year is currently an average of 33.21 for 3/8 elementary schools. • Referrals Per 100 Students Per Year is currently an average of 22.3 for middle schools. 	<p>school facilities are well maintained</p> <p>10/10 schools implementing PBIS with 80% fidelity Benchmark.</p> <p>10/10 schools are tracking behavior data with fidelity using a tool like SWIS.</p> <p>Referrals Per 100 Students Per Year is currently an average of 29.8 for 3/8 elementary schools.</p> <ul style="list-style-type: none"> • Referrals Per 100 Students Per Year is currently an average of 20 for middle schools.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	currently an average of 27.5 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:

Students to be Served:

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

All

Location(s):

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

All Schools
 Specific Grade Spans: While all grades are included, greater focus will be on the elementary in order to build skills and prevent an increase in negative student behaviors when transitioning to middle school.

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

2017-18 Actions/Services

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

Unchanged Action

2018-19 Actions/Services

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

Modified Action

2019-20 Actions/Services

1a. Provide training focused on the social emotional dimensions of teaching and learning to teachers, instructional coaches, curricular leadership teams, and the Instructional Leadership Team.
 1b. 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.

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

1a. Provide training focused on the social emotional dimensions of teaching and learning to teachers, instructional coaches, curricular leadership teams, and the Instructional Leadership Team.
 1b. Administer a PreSEL survey to students through Panorama platform to inform and support the SEL lessons to be provided in each classroom. Survey will be given to 3-5th grade students. Teachers will also assess the SEL needs of students at the PreK-2 level using a teacher assessment.
 1c. Teachers serving students with more intensive mental health needs will be provided more intensive instruction and coaching on how to better embed social emotional learning into their classes. Second Step and other SEL framework will be used as the core curriculum in classes.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$11,200	\$49,860	\$30,000
Source	General Fund	General Fund	General Fund
Budget Reference	5000-5999: Services And Other Operating Expenditures Estimated Cost: MOU with San Jose State to provide training for cooperating teachers, coaches, teacher leaders, and ILT(Estimated)-Cost Center 071300	5000-5999: Services And Other Operating Expenditures Estimated Cost: MOU with San Jose State to provide training for cooperating teachers, coaches, teacher leaders, and ILT(Estimated)-Cost Center 071300	5000-5999: Services And Other Operating Expenditures Estimated Cost: MOU with CRTWC to provide training for teachers, coaches, teacher leaders, and ILT(Estimated)-Cost Center 071300

Amount		\$3,500	\$150,000
Source		Supplemental	General Fund
Budget Reference		5000-5999: Services And Other Operating Expenditures Estimated Cost: MOU with Aperature to pilot the Devereux Student Strengths Assessment (DESSA), a rating scale designed to assess social-emotional competencies and provide interventions-Cost Center 709000	5000-5999: Services And Other Operating Expenditures Estimate Cost: MOU with Family Children Services to provide Tier 3/4 intervention and coaching to teachers and principals - Cost Center 650000
Amount			\$50,000
Source			General Fund
Budget Reference			4000-4999: Books And Supplies Purchase supplies to support SEL spaces on each site and adding adding curriculum materials & PBIS materials - Cost Center 650000
Amount			
Source			Supplemental
Budget Reference			5000-5999: Services And Other Operating Expenditures Estimated Cost: Panorama Education Contract for all school sites with estimated cost increase of 5% over 18-19-Cost Center 709000/709099 Costs recognized in Goal 2 Action 6

Action 2

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

2.Continue to implement restorative justice practices to reduce suspension and maintain 0 expulsion rates. Restorative practices are achieved through the District Positive Behavior Intervention and Support (PBIS) system. Interventions are available for students at Tier 1-4. Tier 3-4 interventions are discussed through a District Multi-Tiered System of Supports (MTSS). The MTSS team will disaggregate all data for English Learners, Students with Disabilities, African Americans and Hispanic student groups. This team emphasizes repairing the harm caused by targeted and intensive behavior. The District MTSS team meets cooperatively to determine when repair is

behavior with behaviors that benefit students, parents, and the community.

is to replace negative behavior with behaviors that benefit students, parents, and the community. The District is adding MTSS teams and the District MTSS team will support the site MTSS teams in their work.

possible as well as how to proceed. The goal of these meetings is to replace negative behavior with behaviors that benefit students, parents, and the community, and to support the site MTSS teams.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$16,944	\$19,219	\$19,842
Source	General Fund	General Fund	General Fund
Budget Reference	1000-1999: Certificated Personnel Salaries Estimated Cost: Student Review Team Support (4% COLA) salary & benefits-Cost Center 650000, 048300,064000,043800	1000-1999: Certificated Personnel Salaries Estimated Cost: Student Review Team Support (3% COLA) salary & benefits-Cost Center 650000, 048300, 064000,043800	1000-1999: Certificated Personnel Salaries Estimated Cost: Student Review Team Support (3% COLA) salary & benefits-Cost Center 650000, 048300, 064000,043800
Amount	\$5,325	\$4,958	\$6,820
Source	General Fund	General Fund	General Fund
Budget Reference	3000-3999: Employee Benefits Estimated Cost: Student Review Team Support (4% COLA) salary & benefits-Cost Center 650000, 048300, 064000,043800	3000-3999: Employee Benefits Estimated Cost: Student Review Team Support (3% COLA) salary & benefits-Cost Center 650000, 048300, 064000,043800	3000-3999: Employee Benefits Estimated Cost: Student Review Team Support (3% COLA) salary & benefits-Cost Center 650000, 048300, 064000,043800
Amount	\$14,655	\$15,095	\$17,780
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Estimated Cost: PBIS Stipends (Level 2; one at each Elementary School, two at each Middle School) Salary & Benefits (4% COLA)-Cost Center 709000	1000-1999: Certificated Personnel Salaries Estimated Cost: PBIS Stipends (Level 2; one at each Elementary School, two at each Middle School) Salary & Benefits (3% COLA)-Cost Center 709000	1000-1999: Certificated Personnel Salaries Estimated Cost: PBIS Stipends (Level 2; one at each Elementary School, two at each Middle School) Salary & Benefits (3% COLA)-Cost Center 709000

Amount	\$2,558	\$2,915	\$3,527
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits Estimated Cost: PBIS Stipends (Level 2; one at each Elementary School, two at each Middle School) Salary & Benefits (4% COLA)-Cost Center 709000	3000-3999: Employee Benefits Estimated Cost: PBIS Stipends (Level 2; one at each Elementary School, two at each Middle School) Salary & Benefits (3% COLA)-Cost Center 709000	3000-3999: Employee Benefits Estimated Cost: PBIS Stipends (Level 2; one at each Elementary School, two at each Middle School) Salary & Benefits (3% COLA)-Cost Center 709000

Action 3

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

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

Unchanged Action

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

Modified Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

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

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

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

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

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

Strengthen integration of existing programs and initiatives via MTSS, resulting in a stronger tiered system overall. For example, enhance RtI by integrating behavioral/social-emotional data along with academic data, and including relevant specialists. In addition, take stock of the interventions that are already used and add the structures needed to support follow through. Improve 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

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

for establishing long-range goals for improving school attendance and behavior. School MTSS teams will be monitored and coached with support from the District MTSS team lead.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$158,025	\$180,752	\$257,480
Source	General Fund	General Fund	General Fund
Budget Reference	1000-1999: Certificated Personnel Salaries Estimated Cost: Social Workers Salary (50%) & Benefit Cost with Estimated 4% COLA-Cost Center 064000	1000-1999: Certificated Personnel Salaries Estimated Cost: Social Workers Salary (50%) & Benefit Cost with Estimated 3% COLA-Cost Center 064000	3000-3999: Employee Benefits Estimated Cost: Social Workers Salary (50%) & Benefit Cost -Cost Center 064000
Amount	\$43,999	\$53,683	\$78,735
Source	General Fund	General Fund	General Fund
Budget Reference	3000-3999: Employee Benefits Estimated Cost: Social Workers Salary (50%) & Benefit Cost with Estimated 4% COLA-Cost Center 064000	3000-3999: Employee Benefits Estimated Cost: Social Workers Salary (50%) & Benefit Cost with Estimated 3% COLA-Cost Center 064000	3000-3999: Employee Benefits Estimated Cost: Social Workers Salary (50%) & Benefit Cost -Cost Center 064000
Amount			
Source			General Fund
Budget Reference			5000-5999: Services And Other Operating Expenditures Estimate Cost: MOU with Family Children Services to provide Tier 3/4 intervention and coaching to teachers and principals, Costs accounted for Goal 2, Action 1 Cost Center 650000

Amount			\$25,000
Source			General Fund
Budget Reference			5000-5999: Services And Other Operating Expenditures Estimate Cost: MOU Relias &/or Insights to Behavior to increase the knowledge and skills related to understanding behavior and addressing behavior using evidence based practices - Cost Center 564000

Action 4

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

2017-18 Actions/Services

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

Unchanged Action

2018-19 Actions/Services

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

Modified Action

2019-20 Actions/Services

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

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

4. Include social skills classes, curriculum implementation and stress management classes for students and teachers. SEL Coach will work with site MTSS teams and teachers to implement selected SEL curriculum in classes.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$158,025	\$180,752	\$257,480
Source	General Fund	General Fund	General Fund
Budget Reference	1000-1999: Certificated Personnel Salaries Estimated Cost: Social Workers Salary (50%) & Benefit Cost with Estimated 4% COLA-Cost Center 064000	1000-1999: Certificated Personnel Salaries Estimated Cost: Social Workers Salary (50%) & Benefit Cost with Estimated 3% COLA-Cost Center 064000	1000-1999: Certificated Personnel Salaries Estimated Cost: Social Workers Salary (50%) & Benefit Cost with Estimated 3% COLA-Cost Center 064000
Amount	\$43,999	\$53,683	\$78,738
Source	General Fund	General Fund	General Fund
Budget Reference	3000-3999: Employee Benefits Estimated Cost: Social Workers Salary (50%) & Benefit Cost with Estimated 4% COLA-Cost Center 064000	3000-3999: Employee Benefits Estimated Cost: Social Workers Salary (50%) & Benefit Cost with Estimated 3% COLA-Cost Center 064000	3000-3999: Employee Benefits Estimated Cost: Social Workers Salary (50%) & Benefit Cost with Estimated 3% COLA-Cost Center 064000
Amount			\$128,730
Source			Supplemental
Budget Reference			5000-5999: Services And Other Operating Expenditures Estimated Cost: Acknowledge Alliance Contract Cost 5% increase over 18-19-Cost Center 071300

Amount			\$83,614
Source			Supplemental
Budget Reference			1000-1999: Certificated Personnel Salaries Estimated Cost: SEL Coach Salary & Benefits Cost Center 709000/709099
Amount			\$30,768
Source			Supplemental
Budget Reference			3000-3999: Employee Benefits Estimated Cost: SEL Coach Salary & Benefits Cost Center 709000/709099

Action 5

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Modified Action

2017-18 Actions/Services

5. Continue with Community Health Awareness Council (CHAC) and local

2018-19 Actions/Services

5. Continue with Community Health Awareness Council (CHAC) and local

2019-20 Actions/Services

5. Continue with Community Health Awareness Council (CHAC) and local

partnerships: Playworks, Project Cornerstone, San Jose State University Center for Reaching and Teaching the Whole Child (CRTWC), Acknowledge Alliance, Columbia Neighborhood Center (CNC). Expand District Social Work/Therapy Interns.

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.

partnerships: Playworks, Project Cornerstone, Center for Reaching and Teaching the Whole Child (CRTWC), Acknowledge Alliance, Columbia Neighborhood Center (CNC). Expand District Social Work/Therapy Interns.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$5,250	\$5,512	\$10,500
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Estimated Cost: YMCA Project Cornerstone Contract Cost 5% increase over 16-17-Cost Center 709099	5000-5999: Services And Other Operating Expenditures Estimated Cost: YMCA Project Cornerstone Contract Cost 5% increase over 17-18-Cost Center 709099	5000-5999: Services And Other Operating Expenditures Estimated Cost: YMCA Project Cornerstone Contract Cost 5% increase over 18-19-Cost Center 709099
Amount	\$64,450	\$85,050	\$125,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Estimated Cost: CHAC Contract Cost 5% increase over 16-17-Cost Center 709099	5000-5999: Services And Other Operating Expenditures Estimated Cost: CHAC Contract Cost 5% increase over 17-18-Cost Center 709099	5000-5999: Services And Other Operating Expenditures Estimated Cost: CHAC Contract Cost 5% increase over 18-19-Cost Center 709000/709099
Amount	\$77,726	\$63,368	
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Estimated Cost: Acknowledge Alliance Contract Cost 5% increase over 16-17-Cost Center 709099	5000-5999: Services And Other Operating Expenditures Estimated Cost: Acknowledge Alliance Contract Cost 5% increase over 17-18-Cost Center 709099	5000-5999: Services And Other Operating Expenditures Estimated Cost: Acknowledge Alliance Contract Cost 5% increase over 18-19-Cost Center 709099. Accounted for LCAP Goal 2, Action 4

Amount	\$144,900	\$148,680	\$156,114
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Estimated Cost: Playworks Contract 5% Increase over 16-17-Cost Center 709000/709099	5000-5999: Services And Other Operating Expenditures Estimated Cost: Playworks Contract 5% Increase over 17-18-Cost Center 709000/709099	5000-5999: Services And Other Operating Expenditures Estimated Cost: Playworks Contract 5% Increase over 18-19-Cost Center 709000/709099
Amount	\$126,000	\$141,195	\$148,255
Source	Supplemental	General Fund	General Fund
Budget Reference	5000-5999: Services And Other Operating Expenditures Estimated Cost: Columbia Neighborhood Center 5% Increase over 16-17-Cost Center 739400	5000-5999: Services And Other Operating Expenditures Estimated Cost: Columbia Neighborhood Center 5% Increase over 17-18-Cost Center 739400	5000-5999: Services And Other Operating Expenditures Estimated Cost: Columbia Neighborhood Center 5% Increase over 18-19-Cost Center 739400

Action 6

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Modified Action

2017-18 Actions/Services

6. District has effectively planned Positive Behavior Intervention and Support, but School Evaluations (SET) have indicated a need to include parents and to improve coordination capacity by making changes to PBIS that all the District has the ability to establish and to incorporate data from the Healthy Kids Survey, Project Cornerstone, & Lyceum that improves the implementation of an action plan at all four levels of intervention.

2018-19 Actions/Services

6. District has effectively planned Positive Behavior Intervention and Support, but School Evaluations (SET) have indicated a need to include parents and to improve coordination capacity by making changes to PBIS that all the District has the ability to establish and to incorporate data from the Healthy Kids Survey, Panorama, Project Cornerstone, & Lyceum that improves the implementation of an action plan at all four levels of intervention.

2019-20 Actions/Services

6. District has effectively planned Positive Behavior Intervention and Support, but School Evaluations (SET) have indicated a need to include parents and to improve coordination capacity by making changes to PBIS so that all the District has the ability to incorporate data from the Healthy Kids Survey, Panorama, Project Cornerstone, & Lyceum. This will improve the implementation of an action plan at all four levels of intervention.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$4,730	\$67,000	\$70,350
Source	General Fund	Supplemental	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Estimated Cost: West Ed Contract - Healthy Kids Survey-Estimated 10% Cost Increase over 16-17-Cost Center 709000	5000-5999: Services And Other Operating Expenditures Estimated Cost: Panorama Education Contract for all school sites-Cost Center 709000/709099	5000-5999: Services And Other Operating Expenditures Estimated Cost: Panorama Education Contract for all school sites with estimated cost increase of 5% over 18-19-Cost Center 709000/709099
Amount	\$1,210	\$1,331	
Source	General Fund	Supplemental	General Fund
Budget Reference	5000-5999: Services And Other Operating Expenditures Estimated Cost: Project Cornerstone Contract with YMCA-Estimated 10% Coat Increase over 16-17-Cost Center 071300	4000-4999: Books And Supplies Estimated Cost: PBIS/SEL Classroom Material & Supplies-Cost Center 709000/709099	4000-4999: Books And Supplies Purchase supplies to support SEL spaces on each site and adding adding curriculum materials & PBIS materials. Costs accounted for LCAP Goal 2, Action 1 Cost Center - 043800

Action 7

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

7. Implement a clear, well defined system of district support (MTSS) for students requiring Tier 3-4 behavior & social-emotional interventions, adapting the system to individual site needs and culture.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount			
Source	General Fund	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries PBIS Stipend Costs Accounted for in LCAP Goal 2, Action 2-Cost Center 709000	1000-1999: Certificated Personnel Salaries PBIS Stipend Costs Accounted for in LCAP Goal 2, Action 2-Cost Center 709000	1000-1999: Certificated Personnel Salaries PBIS Stipend Costs Accounted for in LCAP Goal 2, Action 2-Cost Center 709000

Amount			
Source	General Fund	General Fund	General Fund
Budget Reference	1000-1999: Certificated Personnel Salaries Student Review Team Salary & Benefits Accounted for in LCAP Goal 2, Action 2-Cost Centers 650000, 048300, 064000, 043800	1000-1999: Certificated Personnel Salaries Student Review Team Salary & Benefits Accounted for in LCAP Goal 2, Action 2-Cost Centers 650000, 048300, 064000, 043800	1000-1999: Certificated Personnel Salaries Student Review Team Salary & Benefits Accounted for in LCAP Goal 2, Action 2-Cost Centers 650000, 048300, 064000, 043800

Action 8

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

2017-18 Actions/Services

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

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

Unchanged Action

2018-19 Actions/Services

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

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

Unchanged Action

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,719,107	\$1,669,474	\$1,902,961
Source	General Fund	General Fund	General Fund
Budget Reference	2000-2999: Classified Personnel Salaries Estimated Cost: Custodial & Operations Manager Salary & Benefits (Estimated COLA 4%)-Cost Center 075000, 810000	2000-2999: Classified Personnel Salaries Estimated Cost: Custodial & Operations Manager Salary & Benefits (Estimated COLA 3%)-Cost Center 075000, 810000	2000-2999: Classified Personnel Salaries Estimated Cost: Custodial & Operations Manager Salary & Benefits - Cost Center 075000, 810000
Amount	\$822,964	\$826,432	\$941,185
Source	General Fund	General Fund	General Fund
Budget Reference	3000-3999: Employee Benefits Estimated Cost: Custodial & Operations Manager Salary & Benefits (Estimated COLA 4%)-Cost Center 075000, 810000	3000-3999: Employee Benefits Estimated Cost: Custodial & Operations Manager Salary & Benefits (Estimated COLA 3%)-Cost Center 075000, 810000	3000-3999: Employee Benefits Estimated Cost: Custodial & Operations Manager Salary & Benefits - Cost Center 075000, 810000

Action 9

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

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

OR

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

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

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount			
Source	General Fund	General Fund	General Fund
Budget Reference	5000-5999: Services And Other Operating Expenditures MOU with Acknowledge Alliance for site specific SEL/resilience training. See Costs in Goal 2.5-Cost Center: 071300	5000-5999: Services And Other Operating Expenditures MOU with Acknowledge Alliance for site specific SEL/resilience training. See Costs in Goal 2.5-Cost Center: 071300	5000-5999: Services And Other Operating Expenditures MOU with Acknowledge Alliance for site specific SEL/resilience training. See Costs in Goal 2 Action 4 - Cost Center: 071300

Action 10

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

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

Unchanged Action

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

Modified Action

2017-18 Actions/Services

10. Complete Project Cornerstone Developmental Assets Survey or PBIS School Climate Survey at all ten sites to measure progress on supporting and building student resiliency and to development site based plans for safety.

2018-19 Actions/Services

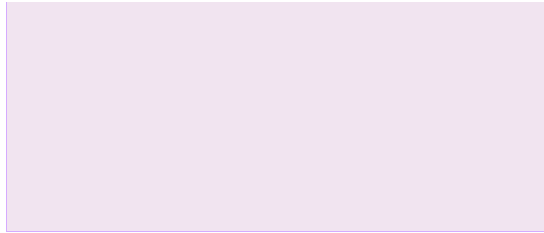
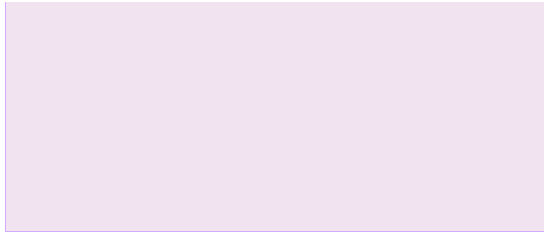
10. Complete Project Cornerstone Developmental Assets Survey or PBIS School Climate Survey at all ten sites to measure progress on supporting and building student resiliency and to development site based plans for safety.

2019-20 Actions/Services

10. Complete Project Cornerstone Developmental Assets Survey &/or Panorama Survey at all ten sites to measure progress on supporting and building student resiliency and to develop site based plans for safety.

Budgeted Expenditures

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



Estimated Cost: Panorama
Education Contract for all school
sites with estimated cost increase of
5% over 18-19-Cost Center
709000/709099 Costs recognized in
Goal 2 Action 6

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

Goal 3

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

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Identified Need:

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

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Fountas and Pinnell reading assessment (grades K-1) or STAR Reading assessment (grades 2-8) Annual Measurable Achievement Objective	Students reading at or above grade level as measured by Fountas and Pinnell (K-1) or STAR Reading 50th percentile(grades 2-8):	Students reading at or above grade level as measured by Fountas and Pinnell (K-1) or STAR Reading 50th percentile(grades 2-8):	Students reading at or above grade level as measured by Fountas and Pinnell (K-1) or STAR Reading 50th percentile (grades 2-8):	Students reading at or above grade level as measured by Fountas and Pinnell (K-1) or STAR Reading 50th percentile (grades 2-8):

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>(AMAO) to indicate EL progress towards proficiency and attainment of English proficiency</p> <p>California English Language Development Test (CELDT)/English Language Proficiency Test for California (ELPAC)</p> <p>Reclassification data</p> <p>California Assessment of Student Performance and Progress (CAASPP) English Language Arts test</p>	<p>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%</p> <p>61% of students classified as English Learners met AMAO 1 (progress toward English proficiency) for the 2016-17 school year.</p> <p>31.3% of students classified as English Learners for less than 5 years met AMAO 2 (attaining English proficiency) for the 2016-17 school year.</p> <p>45.8% of students classified as English Learners for 5 years or more met AMAO 2 (attaining English proficiency) for the 2016-17 school year.</p> <p>District-wide, 18.7% of English Learners were reclassified during the 2016-17 school year.</p> <p>2017 CAASPP ELA Percent of Students At or Above Standard (all students):</p>	<p>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%</p> <ul style="list-style-type: none"> • AMAO 1 (progress toward English proficiency) will increase to 65%. AMAO 2 for students classified as English Learners for less than 5 years will increase to 34%. AMAO 2 for students classified as English Learners for 5 years or more will increase to 50%. • We will maintain or exceed our reclassification rate of 18.7% • The percent of all students at or above standard on 	<p>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%</p> <ul style="list-style-type: none"> • We will maintain or exceed our reclassification rate of 18.7% • The percent of all students at or above standard on ELA CAASPP will increase from baseline data as follows:: <p>Grade 3: 61%, Grade 4: 59%, Grade 5: 63%, Grade 6: 66%, Grade 7: 70%, Grade 8: 69%</p> <ul style="list-style-type: none"> • Students achieving overall score of 4 on ELPAC: 39% (baseline due to transition from CELDT) 	<p>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%</p> <ul style="list-style-type: none"> • We will maintain or exceed our reclassification rate of 18.7% • The percent of all students at or above standard on ELA CAASPP will increase from baseline data as follows: <p>Grade 3: 61%, Grade 4: 59%, Grade 5: 63%, Grade 6: 66%, Grade 7: 70%, Grade 8: 69%</p> <ul style="list-style-type: none"> • Students achieving overall score of 4 on ELPAC: 39%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	Grade 3: 57%, Grade 4: 54%, Grade 5: 59%, Grade 6: 62%, Grade 7: 67%, Grade 8: 66%	ELA CAASPP will increase from baseline data as follows: Grade 3: 61%, Grade 4: 59%, Grade 5: 63%, Grade 6: 66%, Grade 7: 70%, Grade 8: 69%		

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

1. 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 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$136,154	\$140,056	\$155,705
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Estimated Cost: Coordinator - Literacy & English Learner Support-Salary & Benefits-Cost Center 709000	1000-1999: Certificated Personnel Salaries Estimated Cost: Coordinator - Literacy & English Learner Support-Salary & Benefits-Cost Center 709000	1000-1999: Certificated Personnel Salaries Estimated Cost: Coordinator - Literacy & English Learner Support-Salary & Benefits-Cost Center 709000
Amount	\$34,285	\$37,737	\$40,340
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits Estimated Cost: Coordinator - Literacy & English Learner Support-Salary & Benefits-Cost Center 709000	3000-3999: Employee Benefits Estimated Cost: Coordinator - Literacy & English Learner Support-Salary & Benefits-Cost Center 709000	3000-3999: Employee Benefits Estimated Cost: Coordinator - Literacy & English Learner Support-Salary & Benefits-Cost Center 709000

Action 2

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

Students to be Served:

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

Location(s):

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

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income**Scope of Services:**

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Modified Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

2. Instructional Coaches and leadership team members will provide training to teachers across all schools to deepen their knowledge of literacy and ELD, ensure students gain proficiency in Language Arts, and support all ELs in making sufficient progress toward English proficiency.

2019-20 Actions/Services

2. Instructional Coaches and leadership team members will provide training to teachers across all schools to deepen their knowledge of literacy and ELD, ensure students gain proficiency in Language Arts, and support all ELs in making sufficient progress toward English proficiency.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$35,416	\$36,479	\$38,303
Source	General Fund	Supplemental	Supplemental

Budget Reference	1000-1999: Certificated Personnel Salaries Estimated Cost: Grade Level Leadership Stipends (8) Level 3 & (17) Level 2 with Statutory Deductions with estimated 4% COLA-Cost Center 709000	1000-1999: Certificated Personnel Salaries Estimated Cost: Grade Level Leadership Stipends (8) Level 3 & (17) Level 2 with Statutory Deductions with estimated 3% COLA-Cost Center 709000	1000-1999: Certificated Personnel Salaries Estimated Cost: Grade Level Leadership Stipends (8) Level 3 & (17) Level 2 with Statutory Deductions with estimated 4% COLA-Cost Center 709000
Amount	\$6,184	\$7,045	\$7,597
Source	General Fund	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits Estimated Cost: Grade Level Leadership Stipends (8) Level 3 & (17) Level 2 with Statutory Deductions with estimated 4% COLA-Cost Center 709000	3000-3999: Employee Benefits Estimated Cost: Grade Level Leadership Stipends (8) Level 3 & (17) Level 2 with Statutory Deductions with estimated 3% COLA-Cost Center 709000	3000-3999: Employee Benefits Estimated Cost: Grade Level Leadership Stipends (8) Level 3 & (17) Level 2 with Statutory Deductions with estimated 4% COLA-Cost Center 709000
Amount	\$419,256	\$899,832	\$857,313
Source	General Fund	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Estimated Cost: Site Instructional Coach Salary and Benefits-Cost Center 709000/709099	1000-1999: Certificated Personnel Salaries Estimated Cost: Site Instructional Coach Salary and Benefits-Cost Center 709000/709099	1000-1999: Certificated Personnel Salaries Estimated Cost: Site Instructional Coach Salary and Benefits-Cost Center 709000/709099
Amount	\$139,619	\$310,648	\$280,485
Source	General Fund	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits Site Instructional Coach Salary and Benefits-Cost Center 709000/709099	3000-3999: Employee Benefits Estimated Cost: Site Instructional Coach Salary and Benefits-Cost Center 709000/709099	3000-3999: Employee Benefits Estimated Cost: Site Instructional Coach Salary and Benefits-Cost Center 709000/709099

Amount	\$99,854	\$3,774	\$18,491
Source	Title I	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Estimated Cost: Site Instructional Coach Salary and Benefits-Cost Center 301099	1000-1999: Certificated Personnel Salaries EEstimated Cost: English Language Action Team (ELAT) stipend with statutory deductions-Estimated 3% COLA)-8 level 2 & 4 level 3-Cost Center 709000/709099	1000-1999: Certificated Personnel Salaries Estimated Cost: English Language Action Team (ELAT) stipend with statutory deductions-Estimated 4% COLA)-8 level 2 & 4 level 3-Cost Center 709000/709099
Amount	\$34,630	\$114	\$3,668
Source	Title I	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits Estimated Cost:Site Instructional Coach Salary and Benefits-Cost Center 301099	3000-3999: Employee Benefits Estimated Cost: English Language Action Team (ELAT) stipend with statutory deductions-Estimated 3% COLA)-8 level 2 & 4 level 3-Cost Center 709000/709099	3000-3999: Employee Benefits Estimated Cost: English Language Action Team (ELAT) stipend with statutory deductions-Estimated 4% COLA)-8 level 2 & 4 level 3-Cost Center 709000/709099
Amount	\$139,319		
Source	Title III		
Budget Reference	1000-1999: Certificated Personnel Salaries Estimated Cost: Site Instructional Coach Salary and Benefits-Cost Center 420300		
Amount	\$46,246		
Source	Title III		
Budget Reference	3000-3999: Employee Benefits Estimated Cost: Site Instructional Coach Salary and Benefits-Cost Center 420300		

Action 3

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

Students to be Served:

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

Location(s):

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

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

English Learners
Foster Youth
Low Income

LEA-wide

Specific Schools: Bishop, Cherry Chase, Cumberland, Ellis, Fairwood, Lakewood, San Miguel, Vargas
Specific Grade Spans: TK-2

Actions/Services

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

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

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

Modified Action

Modified Action

Modified Action

2017-18 Actions/Services

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

Actions will include:

- a) Professional development for 1st grade teachers on foundational literacy skills focused on effective first teaching, intervention and essential components of a high quality literacy block.
- b) Maintain 4 Early Literacy Coaches to support our Title 1 schools and district-wide roll out of this initiative

2018-19 Actions/Services

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

Actions will include:

- a) Professional development for 2nd grade teachers on foundational literacy skills focused on effective first teaching, intervention and essential components of a high quality literacy block.
- b) Maintain 4 Early Literacy Coaches to support our Title 1 schools and district-wide roll out of this initiative.

2019-20 Actions/Services

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

Actions will include:

- a) Professional development for new K-2nd grade teachers on foundational literacy skills focused on effective first teaching, intervention and essential components of a high quality literacy block.
- b) Maintain Instructional Coaches to support high needs students in literacy instruction and early intervention.

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) Train TK-2nd grade teachers in administration of the Fountas and Pinnell assessment to enable teachers to analyze reading behaviors and plan instruction.
 d) Instructional coaches will support TK, K, and first grade teachers to continue implementation of foundational literacy skills training.

c) Train TK-2nd grade teachers in administration of the Fountas and Pinnell assessment to enable teachers to analyze reading behaviors and plan instruction.
 d) Instructional coaches will support TK-2nd grade teachers to continue implementation of foundational literacy skills training.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$209,107	\$83,390	\$108,498
Source	General Fund	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Estimated Cost: Early Literacy Coach salary and benefits-Cost Centers 709099/709000	1000-1999: Certificated Personnel Salaries Estimated Cost: Early Literacy Coach salary and benefits (Lubrano)-Cost Centers 709099/709000	1000-1999: Certificated Personnel Salaries Estimated Cost: Instructional Coach salary and benefits-Cost Centers 709099/709000
Amount	\$88,431	\$28,727	\$40,379
Source	General Fund	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits Estimated Cost: Early Literacy Coach salary and benefits-Cost Centers 709099/709000	3000-3999: Employee Benefits Estimated Cost: Early Literacy Coach salary and benefits-Cost Centers 709099/709000	3000-3999: Employee Benefits Estimated Cost: Instructional Coach salary and benefits-Cost Centers 709099/709000

Amount	\$1,248	\$313,628	\$304,115
Source	General Fund	Title I	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries Estimated Cost: Sub Cost with 4% COLA & Statutory Deductions for 8 K Teachers-Cost Center 709000	1000-1999: Certificated Personnel Salaries Estimated Cost: Early Literacy Coach salary and benefits-Cost Centers 301000/301099	1000-1999: Certificated Personnel Salaries Estimated Cost: Instructional Coach salary and benefits-Cost Centers 301000/301099
Amount	\$19	\$93,512	\$90,254
Source	General Fund	Title I	Title I
Budget Reference	3000-3999: Employee Benefits Estimated Cost: Sub Cost with 4% COLA & Statutory Deductions for 8 K Teachers-Cost Center 709000	3000-3999: Employee Benefits Estimated Cost: Early Literacy Coach salary and benefits-Cost Centers 301000/301099	3000-3999: Employee Benefits Estimated Cost: Instructional Coach salary and benefits-Cost Centers 301000/301099
Amount	\$14,850	\$1,288	\$0.00
Source	General Fund	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Estimated Cost: Sub cost with 4% COLA & Statutory Deductions for 33 1st grade teachers, 3 days per year,- Cost Center 709000	1000-1999: Certificated Personnel Salaries Estimated Cost: Sub Cost with 3% COLA & Statutory Deductions for 8 K Teachers-Cost Center 709000	1000-1999: Certificated Personnel Salaries Estimated Cost: Sub Cost with 3% COLA & Statutory Deductions for 8 K Teachers - Literacy Training - Cost Center 709000 This training fro the K Teachers only has been cancelled
Amount	\$468	\$39	\$0.00
Source	General Fund	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits Estimated Cost: Sub cost with 4% COLA & Statutory Deductions for 33 1st grade teachers, 3 days per year,- Cost Center 709000	3000-3999: Employee Benefits Estimated Cost: Sub Cost with 3% COLA & Statutory Deductions for 8 K Teachers-Cost Center 709000	3000-3999: Employee Benefits Estimated Cost: Sub Cost with 3% COLA & Statutory Deductions for 8 K Teachers - Literacy Training - Cost Center 709000 This training fro the K Teachers only has been cancelled

Amount		\$15,939	\$17,523
Source		Supplemental	Supplemental
Budget Reference		1000-1999: Certificated Personnel Salaries Estimated Cost: Sub cost with 3% COLA & Statutory Deductions for 33 1st grade teachers, 3 days per year,- Cost Center 709000	1000-1999: Certificated Personnel Salaries Estimated Cost: Sub cost with 4% COLA & Statutory Deductions for 33 1st grade teachers, 3 days per year,- Cost Center 709000
Amount	\$7,700	\$483	\$549
Source	General Fund	Supplemental	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Estimated Cost Rhonda Beasley (SCCOE) 10% Increase Over 2016-17 MOU-Cost Center 709000	3000-3999: Employee Benefits Estimated Cost: Sub cost with 3% COLA & Statutory Deductions for 33 1st grade teachers, 3 days per year,- Cost Center 709000	3000-3999: Employee Benefits Estimated Cost: Sub cost with 4% COLA & Statutory Deductions for 33 1st grade teachers, 3 days per year,- Cost Center 709000
Amount		\$4,000	\$4,200
Source		Supplemental	Supplemental
Budget Reference		4000-4999: Books And Supplies Estimated Cost: Fountas and Pinnell Guided Reading Materials-Cost Center 709000/709099	4000-4999: Books And Supplies Estimated Cost: Fountas and Pinnell Guided Reading Materials-Cost Center 709000/709099
Amount		\$12,130	\$12,736
Source		Supplemental	Supplemental
Budget Reference		5000-5999: Services And Other Operating Expenditures Estimated Cost: ELD Software Licenses(Brain Pop, Flocabulary, Learning A-Z) & Benchmark Assessment Seminar-Cost Center 709000/709099	5000-5999: Services And Other Operating Expenditures Estimated Cost: ELD Software Licenses(Brain Pop, Flocabulary, Learning A-Z) & Benchmark Assessment Seminar - Estimated 5% increase over 18-19 - Cost Center 709000/709099

Action 4

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools
Specific Grade Spans: Grades K-6

Actions/Services

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

Modified Action

2017-18 Actions/Services

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.

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

Modified Action

2018-19 Actions/Services

4.
a) Teacher leaders from grades K-5 will refine the ELA/ELD standards maps and update resource lists.
b) Training in the Writers Workshop model will be provided to K-6th grade teachers.

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

Unchanged Action

2019-20 Actions/Services

4.
a) Teacher leaders from grades K-5 will refine the ELA/ELD standards maps and update resource lists
b) Training in the Writers Workshop model will be provided to K-6th grade teachers.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$3,600	\$20,000	\$20,800
Source	General Fund	Supplemental	Supplemental

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	1000-1999: Certificated Personnel Salaries Estimated Cost: 50 Teachers-2 Summer PD Days-Salary with Estimated 3% COLA & Statutory Deductions-Cost Center 709000/709099	1000-1999: Certificated Personnel Salaries Estimated Cost: 50 Teachers-2 Summer PD Days-Salary with Estimated 4% COLA & Statutory Deductions-Cost Center 709000/709099
Amount	\$493	\$4,144	\$4,126
Source	General Fund	Supplemental	Supplemental
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	3000-3999: Employee Benefits Estimated Cost: 50 Teachers-2 Summer PD Days-Salary with Estimated 3% COLA & Statutory Deductions-Cost Center 709000/709099	3000-3999: Employee Benefits Estimated Cost: 50 Teachers-2 Summer PD Days-Salary with Estimated 4% COLA & Statutory Deductions-Cost Center 709000/709099
Amount		\$5,544	\$9,204
Source		Supplemental	Supplemental
Budget Reference		1000-1999: Certificated Personnel Salaries Estimated Cost: Writers workshop training: 36 sub days & statutory deductions-with estimated 3% COLA- (K-2: 8 subs for 2 days; 3-6: 10 subs for 2 days). Prep for district grade level mtg: 16 sub days (16 teachers @ 1 sub day each). Other follow up sessions-Cost Center 709000/709099	1000-1999: Certificated Personnel Salaries Estimated Cost: Writers workshop training: 36 sub days & statutory deductions-with estimated 4% COLA- (K-2: 8 subs for 2 days; 3-6: 10 subs for 2 days). Prep for district grade level mtg: 16 sub days (16 teachers @ 1 sub day each). Other follow up sessions-Cost Center 709000/709099

Amount		\$84	\$289
Source		Supplemental	Supplemental
Budget Reference		3000-3999: Employee Benefits Estimated Cost: Writers workshop training: 36 sub days & statutory deductions (K-2: 8 subs for 2 days; 3-6: 10 subs for 2 days). Prep for district grade level mtg: 16 sub days (16 teachers @ 1 sub day each). Other follow up sessions-Cost Center 709000/709099	3000-3999: Employee Benefits Estimated Cost: Writers workshop training: 36 sub days & statutory deductions-with estimated 4% COLA- (K-2: 8 subs for 2 days; 3-6: 10 subs for 2 days). Prep for district grade level mtg: 16 sub days (16 teachers @ 1 sub day each). Other follow up sessions-Cost Center 709000/709099
Amount		\$8,400	\$19,969
Source		Supplemental	Supplemental
Budget Reference		5000-5999: Services And Other Operating Expenditures Estimated Cost: Professional Development with Teachers College with estimated 5% cost increase over 17-18-Cost Center 709000/709099	5000-5999: Services And Other Operating Expenditures Estimated Cost: Professional Development with Teachers College with estimated 5% cost increase over 18-19-Cost Center 709000/709099
Amount		\$5,870	\$22,680
Source		Supplemental	Supplemental
Budget Reference		5000-5999: Services And Other Operating Expenditures Estimated Cost: Writer's Workshop Presenter-Kelly Boswell-Cost Center 709000/709099	5000-5999: Services And Other Operating Expenditures Estimated Cost: Writer's Workshop Presenter-Kelly Boswell-Estimated Cost increase over 18-19 5%-Cost Center 709000/709099

Action 5

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

Students to be Served:

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

Location(s):

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

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

Specific Schools: Columbia Middle,
Sunnyvale Middle
Specific Grade Spans: Grades 6-8

Actions/Services

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

Modified Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

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

2018-19 Actions/Services

5.
a) The Middle School Literacy Leadership Team will build on integrating language development and effective reading intervention strategies and supports into instruction.
b) 4-8th grade students at San Miguel and Columbia Middle School will utilize Read180/System44 during reading intervention periods.

2019-20 Actions/Services

5.
a) Lead middle school English Language Arts teachers will work to refine units to integrate additional explicit language and reading instruction. During common late start meetings and department meetings, lead teachers and instructional coaches will provide professional development on integrating effective reading intervention strategies and supports into instruction.
b) Students at Columbia Middle School will utilize Read180/System44 as needed during reading intervention periods.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$9,770	\$10,063	\$0.00

Source	General Fund	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Estimated Cost: Middle School Literacy Lead Stipends Salary with estimated 4% COLA & Statutory Deductions-DeVincenzo (facilitator), B. Brown (facilitator), Bautista, Le Sec, Carrington, Rice, Persinger-Level 3 (2) & Level 2 (5)- Cost Center 709000	1000-1999: Certificated Personnel Salaries Estimated Cost: Middle School Literacy Lead Stipends Salary with estimated 3% COLA & Statutory Deductions-DeVincenzo (facilitator), B. Brown (facilitator), Bautista, Le Sec, Carrington, Rice, Persinger-Level 3 (2) & Level 2 (5)- Cost Center 709000/709099	1000-1999: Certificated Personnel Salaries Estimated Cost: Middle School Literacy Lead Stipends Salary with estimated 3% COLA & Statutory Deductions-DeVincenzo (facilitator), B. Brown (facilitator), Bautista, Le Sec, Carrington, Rice, Persinger-Level 3 (2) & Level 2 (5) - 19-20 UPDATE: Literacy Planning and PD will take place during the regular school day. No additional cost.
Amount	\$1,706	\$1,943	\$0.00
Source	General Fund	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits Estimated Cost: Middle School Literacy Lead Stipends Salary with estimated 4% COLA & Statutory Deductions-DeVincenzo (facilitator), B. Brown (facilitator), Bautista, Le Sec, Carrington, Rice, Persinger-Level 3 (2) & Level 2 (5)- Cost Center 709000	3000-3999: Employee Benefits Estimated Cost: Middle School Literacy Lead Stipends Salary with estimated 3% COLA & Statutory Deductions-DeVincenzo (facilitator), B. Brown (facilitator), Bautista, Le Sec, Carrington, Rice, Persinger-Level 3 (2) & Level 2 (5)- Cost Center 709000/709099	3000-3999: Employee Benefits Estimated Cost: Middle School Literacy Lead Stipends Salary with estimated 3% COLA & Statutory Deductions-DeVincenzo (facilitator), B. Brown (facilitator), Bautista, Le Sec, Carrington, Rice, Persinger-Level 3 (2) & Level 2 (5) - 19-20 UPDATE: Literacy Planning and PD will take place during the regular school day. No additional cost.

Amount	\$3,600	\$4,499	\$0.00
Source	General Fund	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Estimated Cost: Middle School Literacy Lead Planning Days-4 days/member/year-Sub Cost- Estimated 4% COLA-& Statutory Deductions-Cost Center 709000	1000-1999: Certificated Personnel Salaries Estimated Cost: Middle School Literacy Lead Planning Days-4 days/member/year-Sub Cost- Estimated 3% COLA-& Statutory Deductions-Cost Center 709000/709099	1000-1999: Certificated Personnel Salaries Estimated Cost: 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) - 19-20 UPDATE: Literacy Planning and PD will take place during the regular school day. No additional cost.
Amount	\$132	\$136	\$0.00
Source	General Fund	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits Estimated Cost: Middle School Literacy Lead Planning Days-4 days/member/year-Sub Cost- Estimated 4% COLA-& Statutory Deductions-Cost Center 709000	3000-3999: Employee Benefits Estimated Cost: Middle School Literacy Lead Planning Days-4 days/member/year-Sub Cost- Estimated 3% COLA-& Statutory Deductions-Cost Center 709000/709099	3000-3999: Employee Benefits Estimated Cost: Middle School Literacy Lead 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) - 19-20 UPDATE: Literacy Planning and PD will take place during the regular school day. No additional cost.
Amount			\$5,276
Source			Supplemental
Budget Reference			5000-5999: Services And Other Operating Expenditures Estimated Cost: Read 180 and System 44 for Columbia Middle - Cost Center 709000/709099

Action 6

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Low Income

Scope of Services:

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

Limited to Unduplicated Student Group(s)

Location(s):

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

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

Actions/Services

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

Unchanged Action

2017-18 Actions/Services

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

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

Unchanged Action

2018-19 Actions/Services

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

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

Modified Action

2019-20 Actions/Services

6. At our five elementary schools with the highest percentages of English Learners, we will continue to collaborate with Reading Partners to provide additional support in building students' literacy skills.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$131,250	\$131,250	\$137,813
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Reading Partners Contract (estimated 5% increase over 16-17)-Cost Center 709000	5000-5999: Services And Other Operating Expenditures Estimated Cost: Reading Partners Contract (estimated 5% increase over 17-18)-Cost Center 709000/709099	5000-5999: Services And Other Operating Expenditures Estimated Cost: Reading Partners Contract (estimated 5% increase over 18-19)-Cost Center 709000/709099

Action 7

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

2017-18 Actions/Services

7. Para professionals will support English learners in making progress towards

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

Unchanged Action

2018-19 Actions/Services

7. Para professionals will support English learners in making progress towards

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

Unchanged Action

2019-20 Actions/Services

7. Para professionals will support English learners in making progress towards

English proficiency by providing small group instruction.

English proficiency by providing small group instruction.

English proficiency by providing small group instruction.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$25,789	\$25,027	\$27,555
Source	General Fund	General Fund	General Fund
Budget Reference	2000-2999: Classified Personnel Salaries Estimated Cost: Para-Regular Salary and benefits-Cost Center 012900	2000-2999: Classified Personnel Salaries Estimated Cost: Para-Regular Salary and benefits-Cost Center 012900	2000-2999: Classified Personnel Salaries Estimated Cost: Para-Regular Salary and benefits-Cost Center 012900
Amount	\$6,983	\$7,147	\$9,184
Source	General Fund	General Fund	General Fund
Budget Reference	3000-3999: Employee Benefits Estimated Cost: Para-Regular Salary and benefits-Cost Center 012900	3000-3999: Employee Benefits Estimated Cost: Para-Regular Salary and benefits-Cost Center 012900	3000-3999: Employee Benefits Estimated Cost: Para-Regular Salary and benefits-Cost Center 012900
Amount	\$82,814	\$134,451	\$103,427
Source	Title I	Title I	Title I
Budget Reference	2000-2999: Classified Personnel Salaries Estimated Cost: Para-Regular Salary and benefits-Cost Center 301099	2000-2999: Classified Personnel Salaries Estimated Cost: Para-Regular Salary and benefits-Cost Center 301099	2000-2999: Classified Personnel Salaries Estimated Cost: Para-Regular Salary and benefits-Cost Center 301099
Amount	\$26,183	\$40,549	\$56,579
Source	Title I	Title I	Title I
Budget Reference	3000-3999: Employee Benefits Estimated Cost: Para-Regular Salary and benefits-Cost Center 301099	3000-3999: Employee Benefits Estimated Cost: Para-Regular Salary and benefits-Cost Center 301099	3000-3999: Employee Benefits Estimated Cost: Para-Regular Salary and benefits-Cost Center 301099

Amount	\$138,694	\$102,721	\$105,101
Source	General Fund	Supplemental	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Estimated Cost: Para-Regular Salary and benefits-Cost Center 709099	2000-2999: Classified Personnel Salaries Estimated Cost: Para-Regular Salary and benefits-Cost Center 709099	2000-2999: Classified Personnel Salaries Estimated Cost: Para-Regular Salary and benefits-Cost Center 709099
Amount	\$39,535	\$35,610	\$42,402
Source	General Fund	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits Estimated Cost: Para-Regular Salary and benefits-Cost Center 709099	3000-3999: Employee Benefits Estimated Cost: Para-Regular Salary and benefits-Cost Center 709099	3000-3999: Employee Benefits Estimated Cost: Para-Regular Salary and benefits-Cost Center 709099
Amount			\$29,146
Source			Title III
Budget Reference			2000-2999: Classified Personnel Salaries Estimated Cost: Para-Regular Salary and benefits-Cost Center 709099
Amount			\$9,458
Source			Title III
Budget Reference			3000-3999: Employee Benefits Estimated Cost: Para-Regular Salary and benefits-Cost Center 709099
Amount			\$9,156
Source			General Fund
Budget Reference			2000-2999: Classified Personnel Salaries Estimated Cost: Para-Regular Salary and benefits-Cost Center 709099

Amount			\$4,907
Source			General Fund
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:

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

8. Language Review Teams, Professional Learning Communities, principals and 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 Actions/Services

This action was moved to Goal 1, Action 6.

2019-20 Actions/Services

This action was moved to Goal 1, Action 6.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$43,407		
Source	Supplemental		
Budget Reference	5000-5999: Services And Other Operating Expenditures Estimated Cost: Illuminate Contract- Estimated 5% Increase over 16-17- Cost Center 062100		

Action 9

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Modified Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

9. All English learners will receive integrated and designated ELD.
a) Professional Development in Integrated ELD will include GLAD (for elementary),

2018-19 Actions/Services

9. All English learners will receive integrated and designated ELD.
a) Professional Development in Integrated ELD will include Constructing Meaning (grades 6-8).

2019-20 Actions/Services

9. All English learners will receive integrated and designated ELD.
a) Professional Development in Integrated ELD will include Constructing Meaning (grades 6-8).

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) Designated ELD utilizing English 3D will be provided for Long Term English Learners in grades 4-8.

b) Designated ELD utilizing English 3D will be provided for Long Term English Learners in grades 4-8.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$33,750	\$20,000	\$15,930
Source	General Fund	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Estimated Cost: Constructing Meaning Release Days-45 teachers for 5 days-Sub Cost with Estimated 4% COLA & Statutory Deductions - SPED Materials Summer Planning Day (MG Votran & J Slattery)-Cost Center 709000	1000-1999: Certificated Personnel Salaries Estimated Cost: Constructing Meaning Summer PD Days-20 Teachers for 5 Days-Estimated 3% COLA & Statutory Deductions-Cost Center 709000/709099	1000-1999: Certificated Personnel Salaries Estimated Cost: Constructing Meaning: 5 sub days for 18 teachers - Estimated 4% COLA - Cost Center 709000/709099
Amount	\$1,135	\$3,860	\$500
Source	General Fund	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits Estimated Cost: Constructing Meaning Release Days-45 teachers for 5 days-Sub Cost with Estimated 4% COLA & Statutory Deductions - SPED Materials Summer Planning Day (MG Votran & J Slattery)-Cost Center 709000	3000-3999: Employee Benefits Estimated Cost: Constructing Meaning Summer PD Days-20 Teachers for 5 Days-Estimated 3% COLA & Statutory Deductions-Cost Center 709000/709099	3000-3999: Employee Benefits Estimated Cost: Constructing Meaning: 5 sub days for 18 teachers - Estimated 4% COLA - Cost Center 709000/709099

Amount	\$1,400	\$6,386	\$6,577
Source	General Fund	Supplemental	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Estimated Cost: Constructing Meaning Presenter Stipend - 2 lead presenters and 2 apprentice presenters-Salary & Statutory Deductions-Cost Center 709000	1000-1999: Certificated Personnel Salaries Estimated Cost: Constructing Meaning Presenter Stipend - 2 lead presenter and 2 apprentice presenter-Cost Center 709000/709099	1000-1999: Certificated Personnel Salaries Estimated Cost: Constructing Meaning Presenter Stipend - 2 lead presenter and 2 apprentice presenter-Cost Center 709000/709099
Amount	\$244	\$1,232	\$1,390
Source	General Fund	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits Estimated Cost: Constructing Meaning Presenter Stipend - 2 lead presenters and 2 apprentice presenters-Salary & Statutory Deductions-Cost Center 709000	3000-3999: Employee Benefits Estimated Cost: Constructing Meaning Presenter Stipend - 2 lead presenter and 2 apprentice presenter-Cost Center 709000/709099	3000-3999: Employee Benefits Estimated Cost: Constructing Meaning Presenter Stipend - 2 lead presenter and 2 apprentice presenter-Cost Center 709000/709099
Amount	\$13,987	\$14,407	\$14,839
Source	General Fund	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Estimated Cost: GLAD Training Release Time-Sub Cost & Statutory Deductions with an estimated 4% COLA Cost-Cost Center 709000	1000-1999: Certificated Personnel Salaries Estimated Cost: GLAD/English 3D Training Release Time-Sub Cost & Statutory Deductions with an estimated 3% COLA Cost-Cost Center 709000/709099	1000-1999: Certificated Personnel Salaries Estimated Cost: English 3D Training Release Time-Sub Cost & Statutory Deductions with an estimated 3% COLA Cost-Cost Center 709000/709099

Amount	\$424	\$437	\$450
Source	General Fund	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits Estimated Cost: GLAD Training Release Time-Sub Cost & Statutory Deductions with an estimated 4% COLA Cost-Cost Center 709000	3000-3999: Employee Benefits Estimated Cost: GLAD/English 3D Training Release Time-Sub Cost & Statutory Deductions with an estimated 3% COLA Cost-Cost Center 709000/709099	3000-3999: Employee Benefits Estimated Cost: English 3D Training Release Time-Sub Cost & Statutory Deductions with an estimated 3% COLA Cost-Cost Center 709000/709099
Amount	\$36,750	\$5,880	\$6,174
Source	General Fund	Supplemental	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Estimated Cost: GLAD Trainer- Patricia Montes-Pate-Estimated 5% Cost Increase-Cost Center 709000	5000-5999: Services And Other Operating Expenditures Estimated Cost: Constructing Meaning Spring Symposium(Estimated 5% Cost Increase over 17-18)-Registration fees for 12 participants-Cost Center 709000/709099	5000-5999: Services And Other Operating Expenditures Estimated Cost: Constructing Meaning Spring Symposium(Estimated 5% Cost Increase over 18-19)-Registration fees for 12 participants-Cost Center 709000/709099
Amount	\$2,496	\$2,576	\$2,653
Source	General Fund	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Estimated Cost: Constructing Meaning Spring Symposium -Sub Cost & Statutory Deductions for 2 days for 8 teachers-Cost Center 709000	1000-1999: Certificated Personnel Salaries Estimated Cost: Constructing Meaning Spring Symposium -Sub Cost & Statutory Deductions for 2 days for 8 teachers-Cost Center 709000/709099	1000-1999: Certificated Personnel Salaries Estimated Cost: Constructing Meaning Spring Symposium -Sub Cost & Statutory Deductions for 2 days for 8 teachers-Cost Center 709000/709099

Amount	\$76	\$78	\$80
Source	General Fund	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits Estimated Cost: Constructing Meaning Spring Symposium -Sub Cost & Statutory Deductions for 2 days for 8 teachers-Cost Center 709000	3000-3999: Employee Benefits Estimated Cost: Constructing Meaning Spring Symposium -Sub Cost & Statutory Deductions for 2 days for 8 teachers-Cost Center 709000/709099	3000-3999: Employee Benefits Estimated Cost: Constructing Meaning Spring Symposium -Sub Cost & Statutory Deductions for 2 days for 8 teachers-Cost Center 709000/709099
Amount	\$5,600		
Source	General Fund		
Budget Reference	5000-5999: Services And Other Operating Expenditures Estimated Cost: Constructing Meaning Spring Symposium(Estimated 5% Cost Increase over 16-17)-Registration fees for 12 participants-Cost Center 709000		

Action 10

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

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

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

Modified Action	Modified Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
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.	10. During Language Review Team meetings, school sites will develop English Learner Support Plans for long term English learners and/or students not making adequate progress toward English proficiency.	10. During Language Review Team meetings, school sites will develop English Learner Support Plans for long term English learners and/or students not making adequate progress toward English proficiency.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$12,480	\$12,854	\$14,160
Source	General Fund	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Estimated Cost: Language Review Team Release Days-2 Teacher per Site, 4 Days per Year-Sub Cost & Statutory Deductions (Estimated 4% COLA over 16-17)-Cost Center 709000/709099	1000-1999: Certificated Personnel Salaries Estimated Cost: Language Review Team Release Days-2 Teacher per Site, 4 Days per Year-Sub Cost & Statutory Deductions (Estimated 3% COLA over 17-18)-Cost Center 709000/709099	1000-1999: Certificated Personnel Salaries Estimated Cost: Language Review Team Release Days-2 Teacher per Site, 4 Days per Year-Sub Cost & Statutory Deductions (Estimated 4% COLA over 18-19)-Cost Center 709000/709099
Amount	\$378	\$390	\$442
Source	General Fund	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits Estimated Cost: Language Review Team Release Days-2 Teacher per Site, 4 Days per Year-Sub Cost & Statutory Deductions (Estimated 4% COLA over 16-17)-Cost Center 709000/709099	3000-3999: Employee Benefits Estimated Cost: Language Review Team Release Days-2 Teacher per Site, 4 Days per Year-Sub Cost & Statutory Deductions (Estimated 3% COLA over 17-18)-Cost Center 709000/709099	3000-3999: Employee Benefits Estimated Cost: Language Review Team Release Days-2 Teacher per Site, 4 Days per Year-Sub Cost & Statutory Deductions (Estimated 4% COLA over 18-19)-Cost Center 709000/709099

Amount	\$30,558	\$24,038	\$26,410
Source	General Fund	Supplemental	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Estimated Cost: Language Review Team Data Tracking & Support Salary & Benefits-Cost Center 709000	2000-2999: Classified Personnel Salaries Estimated Cost: Language Review Team Data Tracking & Support Salary & Benefits-Cost Center 709000/709099	2000-2999: Classified Personnel Salaries Estimated Cost: Language Review Team Data Tracking & Support Salary & Benefits-Cost Center 709000/709099
Amount	\$7,761	\$16,848	\$18,052
Source	General Fund	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits Estimated Cost: Language Review Team Data Tracking & Support Salary & Benefits-Cost Center 709000	3000-3999: Employee Benefits Estimated Cost: Language Review Team Data Tracking & Support Salary & Benefits-Cost Center 709000/709099	3000-3999: Employee Benefits Estimated Cost: Language Review Team Data Tracking & Support Salary & Benefits-Cost Center 709000/709099

Action 11

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

Students to be Served:

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

All

Location(s):

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

All Schools
Specific Grade Spans: Grades 2-8

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

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

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

Modified Action	Unchanged Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
11. Students in grades 2-5 will use Typing Club to develop keyboarding skills. Students in grades 3-8 will utilize word processing to complete district writing assessments.	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.	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

Year	2017-18	2018-19	2019-20
Amount	\$88,643	\$97,967	\$108,983
Source	General Fund	General Fund	General Fund
Budget Reference	1000-1999: Certificated Personnel Salaries Estimated Cost: Keyboarding and word processing skills are incorporated in the students regular school day-Average Teacher Cost for Salary & Benefits-Cost Center 018100	1000-1999: Certificated Personnel Salaries Estimated Cost: Keyboarding and word processing skills are incorporated in the students regular school day-Average Teacher Cost for Salary & Benefits-Cost Center 018100	1000-1999: Certificated Personnel Salaries Estimated Cost: Keyboarding and word processing skills are incorporated in the students regular school day-Average Teacher Cost for Salary & Benefits-Cost Center 018100
Amount	\$28,851	\$46,989	\$50,220
Source	General Fund	General Fund	General Fund
Budget Reference	3000-3999: Employee Benefits Estimated Cost: Keyboarding and word processing skills are incorporated in the students regular school day-Average Teacher Cost for Salary & Benefits-Cost Center 018100	3000-3999: Employee Benefits Estimated Cost: Keyboarding and word processing skills are incorporated in the students regular school day-Average Teacher Cost for Salary & Benefits-Cost Center 018100	3000-3999: Employee Benefits Estimated Cost: Keyboarding and word processing skills are incorporated in the students regular school day-Average Teacher Cost for Salary & Benefits-Cost Center 018100

Action 12

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

Students to be Served:

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

Location(s):

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

All

All Schools

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

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

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

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

Unchanged Action

New Action

Modified Action

2017-18 Actions/Services

No action for 2017-18

2018-19 Actions/Services

12. Students will receive balanced literacy instruction

a) We will provide foundational skills professional development and support to Instructional coaches and middle school teachers.

b) We will provide professional development to site administrators to support implementation of balanced literacy instruction.

c) Elementary sites will continue to implement word study and differentiated reading instruction. Training and ongoing support will be provided by coaches and lead teachers as needed.

d) We will provide library resources to support literacy instruction across all grade levels.

2019-20 Actions/Services

12. Students will receive balanced literacy instruction

a) We will provide foundational skills professional development and support to Instructional coaches and upper grade and middle school teachers.

b) We will provide professional development to site administrators to support implementation of balanced literacy instruction.

c) Elementary sites will continue to implement word study and differentiated reading instruction. Training and ongoing support will be provided by coaches and lead teachers as needed.

d) We will provide library resources to support literacy instruction across all grade levels.

e) We will provide training in balanced literacy to teachers in grades TK-5, including the use of newly adopted Fountas and Pinnell Classroom materials for grades TK-3. The district literacy coach will provide ongoing support.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		0.00	0.00
Source		Supplemental	Supplemental
Budget Reference		1000-1999: Certificated Personnel Salaries Estimated Cost: Grade Level Leadership Stipends (8) Level 3 & (17) Level 2 with Statutory Deductions with estimated 3% COLA-Cost Accounted for in Goal 3, Action 2-Cost Center 709000	Estimated Cost: Grade Level Leadership Stipends (8) Level 3 & (17) Level 2 with Statutory Deductions with estimated 4% COLA-Cost Accounted for in Goal 3, Action 2-Cost Center 709000
Amount		0.00	0.00
Source		Supplemental	Supplemental
Budget Reference		3000-3999: Employee Benefits Estimated Cost: Grade Level Leadership Stipends (8) Level 3 & (17) Level 2 with Statutory Deductions with estimated 3% COLA-Cost Accounted for in Goal 3, Action 2-Cost Center 709000	3000-3999: Employee Benefits Estimated Cost: Grade Level Leadership Stipends (8) Level 3 & (17) Level 2 with Statutory Deductions with estimated 4% COLA-Cost Accounted for in Goal 3, Action 2-Cost Center 709000

Amount		0.00	0.00
Source		Supplemental	Supplemental
Budget Reference		1000-1999: Certificated Personnel Salaries Estimated Cost: Site Instructional Coach Salary and Benefits-Cost Accounted for in Goal 3, Action 2-Cost Center 709000/709099	1000-1999: Certificated Personnel Salaries Estimated Cost: Site Instructional Coach Salary and Benefits-Cost Accounted for in Goal 3, Action 2-Cost Center 709000/709099
Amount		0.00	0.00
Source		Supplemental	Supplemental
Budget Reference		3000-3999: Employee Benefits Estimated Cost: Site Instructional Coach Salary and Benefits-Cost Accounted for in Goal 3, Action 2-Cost Center 709000/709099	3000-3999: Employee Benefits Estimated Cost: Site Instructional Coach Salary and Benefits-Cost Accounted for in Goal 3, Action 2-Cost Center 709000/709099
Amount		\$10,631	\$11,446
Source		General Fund	General Fund
Budget Reference		2000-2999: Classified Personnel Salaries Estimated Cost: Average LRC Salary & Benefits Cost(20%)-Cost Center 018100	2000-2999: Classified Personnel Salaries Estimated Cost: Average LRC Salary & Benefits Cost(20%)-Cost Center 018100
Amount		\$4,391	\$5,036
Source		General Fund	General Fund
Budget Reference		3000-3999: Employee Benefits Estimated Cost: Average LRC Salary & Benefits Cost(20%)-Cost Center 018100	3000-3999: Employee Benefits Estimated Cost: Average LRC Salary & Benefits Cost(20%)-Cost Center 018100

Amount			\$90,198
Source			Supplemental
Budget Reference			1000-1999: Certificated Personnel Salaries Estimated Cost: District Coach - Literacy Responsive Support - Cost Center 709000/709099
Amount			\$26,481
Source			Supplemental
Budget Reference			3000-3999: Employee Benefits Estimated Cost: District Coach - Literacy Responsive Support - Cost Center 709000/709099
Amount			\$15,930
Source			Supplemental
Budget Reference			1000-1999: Certificated Personnel Salaries Estimated Cost: Certificated Foundational Literacy Training - 3 Cohorts, 90 sub day & statutory Deductions- Cost Center 709000/709099
Amount			\$500
Source			Supplemental
Budget Reference			3000-3999: Employee Benefits Estimated Cost: District Coach - Literacy Responsive Support - 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.

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

Modified Goal

Goal 4

Increase and deepen opportunities for family education.

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Identified Need:

Increased participation from parents, especially students who are experiencing difficulty academically, socially and behaviorally.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
District parent surveys (i.e. PBIS, Panorama, CHKS), parent presentation feedback forms, and input from parent groups (i.e. Community Advisory Community (CAC), DELAC, ELAC).	<ul style="list-style-type: none"> • CHKS 2015-2016 18.7% of parents participated & 2016-2017 parent response rate on the Healthy Kids Survey 	<ul style="list-style-type: none"> • Increase attendance rates of tier 3/4 students to 95%. • Increase participating rates for 	<ul style="list-style-type: none"> • Increase attendance rates of tier 3 students by 20%. • Increase participating rates for 	<ul style="list-style-type: none"> • Increase participating rates for parents on surveys. • Increase participating rates for parents at

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>increased 14% to 32%.</p> <ul style="list-style-type: none"> • Outreach liaisons and continued family engagement efforts have contributed to most parents agreeing or strongly agreeing with parent involvement indicators on the Healthy Kids Survey, and an overwhelming majority of parents who completed the survey reported attendance at least at one school event. • Provide parent surveys following parent education offerings to inform future 	<p>parents on surveys.</p> <ul style="list-style-type: none"> • Increase participating rates for parents at parent education/training and parent teacher meetings. 	<p>parents on surveys.</p> <ul style="list-style-type: none"> • Increase participating rates for parents at parent education/training and parent teacher meetings. 	<p>parent education/training and parent teacher meetings.</p> <ul style="list-style-type: none"> • Offer sessions on varied days.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	parent education.			

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

All
[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income
[Add Students to be Served selection here]

Scope of Services:

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

LEA-wide
[Add Scope of Services selection here]

Location(s):

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

All Schools
[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

1. Sunnyvale School District will continue to participate in a Health Collaborative to

2018-19 Actions/Services

This action has been moved to Goal 5.

2019-20 Actions/Services

This action has been moved to Goal 5.

implement Health and Wellness activities for all families. Through community partnerships, this team will work to support a health focus at all sites, and specifically target Title I sites where Physical Fitness data is in need of improvement.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$60,841		
Source	General Fund		
Budget Reference	2000-2999: Classified Personnel Salaries Estimated Cost: Wellness Coordinator Salary and Benefits (Estimated 4% COLA)-Cost Center 045500		
Amount	\$24,042		
Source	General Fund		
Budget Reference	3000-3999: Employee Benefits Estimated Cost: Wellness Coordinator Salary and Benefits (Estimated 4% COLA)-Cost Center 045500		

Action 2

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

Students to be Served:

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

All
[Add Students to be Served selection here]

Location(s):

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

Specific Schools: Vargas, Bishop, Lakewood, San Miguel
[Add Location(s) selection here]

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

Specific Schools: Lakewood, San Miguel, Vargas and Bishop Elementary
[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,785	\$1,874	\$0.00
Source	Supplemental	General Fund	
Budget Reference	4000-4999: Books And Supplies Estimated Cost: Miscellaneous refreshments and Supplies (Estimated 5% Increase Over 16-17)-Cost Center 071200	4000-4999: Books And Supplies Estimated Cost: Miscellaneous refreshments and Supplies (Estimated 5% Increase Over 17-18)-Cost Center 071200	The Stakeholders Lyceum will be held off-site at the Google Tech Corners campus. The cost of the meeting refreshments and lunch will be sponsored by Google. There will be no cost to the District.

Amount	\$3,120	\$3,214	\$3,310
Source	Supplemental	General Fund	General Fund
Budget Reference	1000-1999: Certificated Personnel Salaries Estimated Cost: Teacher Sub Salary & Statutory Deductions- 20 Full Day Subs-Cost Center 018100	1000-1999: Certificated Personnel Salaries Estimated Cost: Teacher Sub Salary & Statutory Deductions- 20 Full Day Subs-Cost Center 018100	1000-1999: Certificated Personnel Salaries Estimated Cost: Teacher Sub Salary & Statutory Deductions- 20 Full Day Subs-Cost Center 018100
Amount	\$95	\$97	\$100
Source	Supplemental	General Fund	General Fund
Budget Reference	3000-3999: Employee Benefits Estimated Cost: Teacher Sub Salary & Statutory Deductions- 20 Full Day Subs-Cost Center 018100	3000-3999: Employee Benefits Estimated Cost: Teacher Sub Salary & Statutory Deductions- 20 Full Day Subs-Cost Center 018100	3000-3999: Employee Benefits Estimated Cost: Teacher Sub Salary & Statutory Deductions- 20 Full Day Subs-Cost Center 018100

Action 3

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

Students to be Served:

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

All

Location(s):

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

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

2017-18 Actions/Services

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

Unchanged Action

2018-19 Actions/Services

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

Unchanged Action

2019-20 Actions/Services

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.

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.

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

Year	2017-18	2018-19	2019-20
Amount	\$3,718	\$5,150	\$5,305
Source	Title I	Title I	Title I
Budget Reference	4000-4999: Books And Supplies Estimated Cost: Site Parent Ed Allocation-Cost Center 301099	4000-4999: Books And Supplies Estimated Cost: Site Parent Ed Allocation-Cost Center 301099	4000-4999: Books And Supplies Estimated Cost: Site Parent Ed Allocation-Cost Center 301099

Action 4

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

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

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

Unchanged Action	Modified Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
4. Bilingual paraprofessional staff will provide outreach to increase school/home interaction. The English Learner and Literacy Coordinator will provide professional development and support to outreach staff.	Moved to Goal 5 Action 6	Moved to Goal 5 Action 6

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$258,912		
Source	Supplemental		
Budget Reference	2000-2999: Classified Personnel Salaries Estimated Cost: Bilingual Para & Outreach Assistant Salary and Benefits-Cost Center 709000/709099		
Amount	\$110,127		
Source	Supplemental		
Budget Reference	3000-3999: Employee Benefits Estimated Cost: Bilingual Para & Outreach Assistant Salary and Benefits-Cost Center 709000/709099		

Amount	\$21,815		
Source	Title I		
Budget Reference	2000-2999: Classified Personnel Salaries Estimated Cost: Bilingual Para Salary and Benefits-Cost Center 301099		
Amount	\$5,725		
Source	Title I		
Budget Reference	3000-3999: Employee Benefits Estimated Cost: Bilingual Para Salary and Benefits-Cost Center 301099		
Amount	\$23,369		
Source	Title III		
Budget Reference	2000-2999: Classified Personnel Salaries Estimated Cost: Bilingual Para Salary and Benefits-Cost Center 420300		
Amount	\$11,511		
Source	Title III		
Budget Reference	3000-3999: Employee Benefits Estimated Cost: Bilingual Para Salary and Benefits-Cost Center 420300		

Action 5

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

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 Actions/Services

5. We will collaborate with District partners, including, but not limited to Parents for Quality Education and Family Engagement Institute, to establish a coordinated approach to family support and parent engagement through coordinated parent workshops and parent education.

2019-20 Actions/Services

5. We will collaborate with District partners, including, but not limited to Parents for Quality Education and Family Engagement Institute, to establish a coordinated approach to family support and parent engagement through coordinated parent workshops and parent education.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$10,000	\$15,000	\$15,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	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 709000/709099

Estimated Cost: \$1,500/site for Targeted Parent Engagement/classes/Involvement-Cost Center 709000/709099

Action 6

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

Students to be Served:

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

Location(s):

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

All

All Schools

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

New Action

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

Unchanged Action

2017-18 Actions/Services

No action for 2017-18

2018-19 Actions/Services

6. We offer Programs of Choice at several sites across the district to allow families to choose the best match for their child's education. We will continue to offer an annual Program Showcase is offered every year to help parents learn about these various program options.

2019-20 Actions/Services

6. We offer Programs of Choice at several sites across the district to allow families to choose the best match for their child's education. We will continue to offer an annual Program Showcase is offered every year to help parents learn about these various program options.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount			\$17,043
Source			Supplemental
Budget Reference			1000-1999: Certificated Personnel Salaries Programs of Choice Leadership Team Stipends (Level 1.5 Stipends) & Statutory Deductions -Estimated 4% COLA - Cost Center 709000/709099
Amount			\$3,380
Source			Supplemental
Budget Reference			3000-3999: Employee Benefits Programs of Choice Leadership Team Stipends (Level 1.5 Stipends) & Statutory Deductions -Estimated 4% COLA - 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.

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

Modified Goal

Goal 5

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

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)
 Priority 5: Pupil Engagement (Engagement)
 Priority 6: School Climate (Engagement)

Local Priorities:

Identified Need:

Increased communication to our stakeholder groups and broader community

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<ul style="list-style-type: none"> Results from parent survey Statistics from the district website to include page access and unique visits 	<ul style="list-style-type: none"> Parent Survey Results: April 17, 2017 406 respondents in English, 18 in Spanish. 5,346-9,781 website visits a month with 	<ul style="list-style-type: none"> Increase Parent Survey Results using Thoughtexchange to 500 respondents in English, 36 in Spanish. 	<ul style="list-style-type: none"> Increase Parent Survey Results using Thoughtexchange to 600 respondents in English, 72 in Spanish. 	<ul style="list-style-type: none"> Increase Parent Survey Results to 700 respondents in English, 145 in Spanish. Increase website visits per month with

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<ul style="list-style-type: none"> • End user usage statistics from app usage • School Messenger records and logs, including delivery receipts 	<p>peak visits occurring in August and January when families are looking at registration and open enrollment information.</p> <ul style="list-style-type: none"> • Messages are sent on a daily basis regarding attendance, grades, food account balances and other messages via SchoolMessenger. • 200 followers on Twitter and 121 page likes on Facebook. • Mail District Bridge to 12,000 registered voters in our district boundaries. Mail Spanish version directly to 532 families. • Continue to reach 4,545 	<ul style="list-style-type: none"> • Increase website visits per month with peak visits occurring in August and January when families are looking at registration and open enrollment information. • Messages are sent on a daily basis regarding attendance, grades, food account balances and other messages via SchoolMessenger. • Increase to 300 followers on Twitter and 150 page likes on Facebook. • Mail District Bridge to 12,000 registered voters in our district boundaries. Mail Spanish 	<ul style="list-style-type: none"> • Increase website visits per month with peak visits occurring in August and January when families are looking at registration and open enrollment information. • Messages are sent on a daily basis regarding attendance, grades, food account balances and other messages via SchoolMessenger. • Increase 400 followers on Twitter and 200 page likes on Facebook. • Mail District Bridge to 12,000 registered voters in our district boundaries. Mail Spanish 	<p>peak visits occurring in August and January when families are looking at registration and open enrollment information.</p> <ul style="list-style-type: none"> • Messages are sent on a daily basis regarding attendance, grades, food account balances and other messages via SchoolMessenger. • Maintain or increase 500 followers on Twitter and 250 page likes on Facebook. • Mail District Bridge to 12,000 registered voters in our district boundaries. Mail Spanish version directly to 532 families.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>subscribers via the District Digest. Maintain an open rate higher than the industry average of 16.37%. Currently between 38% and 55%.</p>	<p>version directly to 532 families.</p> <ul style="list-style-type: none"> Continue to reach 4,545 subscribers via the District Digest. Maintain an open rate higher than the industry average of 16.37%. Currently between 38% and 55%. 	<p>version directly to 532 families.</p> <ul style="list-style-type: none"> 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%. 	<ul style="list-style-type: none"> Continue to reach 4,545 subscribers via the District Digest. Maintain an open rate higher than the industry average of 16.37%. Currently between 38% and 55%.

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

2017-18 Actions/Services

1a. Maintain website and communicate regularly through site and other district media.

The School Wires content management/website platform is being utilized to provide a web presence for the entire school district, as well as individual sites for departments and teachers. The School Wires system provides a methodology for integrating a variety of online platforms including Facebook and Twitter feeds. Additionally, the platform also performs language translations on the fly, integrating the Google Translation service with the content management system of School Wires.

b. Survey parents about communication services provided by the Sunnyvale School District.

This task will be leveraged through the following district services: Thoughtexchange, Survey Monkey, School Messenger, and School Wires. School Messenger is a notification system tied to our student database. This tool allows us to communicate with every family in our learning community through

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

Unchanged Action

2018-19 Actions/Services

1a. Maintain website and communicate regularly through site and other district media.

The School Wires content management/website platform is being utilized to provide a web presence for the entire school district, as well as individual sites for departments and teachers. The School Wires system provides a methodology for integrating a variety of online platforms including Facebook and Twitter feeds. Additionally, the platform also performs language translations on the fly, integrating the Google Translation service with the content management system of School Wires.

b. Survey parents about communication services provided by the Sunnyvale School District.

This task will be leveraged through the following district services: Thoughtexchange, Survey Monkey, School Messenger, and School Wires. School Messenger is a notification system tied to our student database. This tool allows us to communicate with every family in our learning community through

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

Unchanged Action

2019-20 Actions/Services

1a. Maintain website and communicate regularly through the site and other district media.

The School Wires content management/website platform is being utilized to provide a web presence for the entire school district, as well as individual sites for departments and teachers. The School Wires system provides a methodology for integrating a variety of online platforms including Facebook and Twitter feeds. Additionally, the platform also performs language translations on the fly, integrating the Google Translation service with the content management system of School Wires.

b. Survey parents about communication services provided by the Sunnyvale School District.

This task will be leveraged through the following district services: Thoughtexchange, 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,

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.

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.

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 Thoughtexchange or deliver Web content directly to community stakeholders.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$18,335	\$15,768	\$30,579
Source	General Fund	General Fund	General Fund
Budget Reference	5000-5999: Services And Other Operating Expenditures Estimated Cost: Schoolwires Contract by Blackboard Inc.- Estimated 5% Increase Over 16-17- Cost Center 072300	5000-5999: Services And Other Operating Expenditures Estimated Cost: Schoolwires Contract by Blackboard Inc.- Estimated 5% Increase Over 17-18- Cost Center 072300	5000-5999: Services And Other Operating Expenditures Estimated Cost: Schoolwires Contract by Blackboard Inc.- Estimated 5% Increase Over 18-19- Cost Center 071400
Amount			\$10,500
Source			General Fund
Budget Reference			5000-5999: Services And Other Operating Expenditures Estimated Cost: Thought Exchange Contract - Estimated 5% Cost Increase over 18-19 - Cost Center 071200

Amount			\$10,500
Source			Supplemental
Budget Reference			5000-5999: Services And Other Operating Expenditures Estimated Cost: Thought Exchange Contract - Estimated 5% Cost Increase over 18-19 - Cost Center 709000/709099

Action 2

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

2017-18 Actions/Services

2. We will continue to promote custom phone apps to increase access for all families.

These apps are provided as a service by School Messenger, our notification

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

Unchanged Action

2018-19 Actions/Services

2. We will continue to promote custom phone apps to increase access for all families.

These apps are provided as a service by School Messenger, our notification

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

Unchanged Action

2019-20 Actions/Services

2. We will continue to promote and refine custom phone apps to increase access for all families based off of user feedback.

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.

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.

system, by PowerSchool, our student database provider, and School Wires, our website platform provider. Many of our families do not have access to a computer at home. They access the services we provide on the web via their smartphones, tablets, or chrome devices. These apps provide a functional "doorway" into our services that allow for more interaction, integration, and accessibility. Translation services are also supported through the apps and provide an easy to navigate interface for our families. Apps are provided for both iOS and Android devices.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$20,580	\$20,816	\$16,170
Source	General Fund	General Fund	General Fund
Budget Reference	5000-5999: Services And Other Operating Expenditures Estimated Cost: School Messenger by Reliance Communications- Estimated Increase of 5% over 16-17-Cost Center 076200	5000-5999: Services And Other Operating Expenditures Estimated Cost: School Messenger by Reliance Communications- Estimated Increase of 5% over 17-18-Cost Center 07230	5000-5999: Services And Other Operating Expenditures Estimated Cost: School Messenger by West Interactive Services Group- Estimated Increase of 5% over 18-19-Cost Center 071400
Amount	\$34,986	\$36,057	\$66,888
Source	General Fund	General Fund	General Fund
Budget Reference	5000-5999: Services And Other Operating Expenditures Estimated Cost: Powerschool Contract-Estimated 5% Cost Increase Over 1617-Cost Center 072300	5000-5999: Services And Other Operating Expenditures Estimated Cost: Powerschool Contract-Estimated 5% Cost Increase Over 1617-Cost Center 072300	5000-5999: Services And Other Operating Expenditures Estimated Cost: Powerschool Contract-Estimated 5% Cost Increase Over 1617-Cost Center 076200

Source	General Fund	General Fund	General Fund
Budget Reference	5000-5999: Services And Other Operating Expenditures Schoolwires License Agreement Costs Accounted for in Goal 5, Action 1-Cost Center 072300	5000-5999: Services And Other Operating Expenditures Schoolwires License Agreement Costs Accounted for in Goal 5, Action 1-Cost Center 072300	5000-5999: Services And Other Operating Expenditures Schoolwires License Agreement Costs Accounted for in Goal 5, Action 1-Cost Center 071400

Action 3

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

2017-18 Actions/Services

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

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

Unchanged Action

2018-19 Actions/Services

3.We will continue to work to improve online registration to support the process for new families.

The school district provides the Info Snap online registration service as a mechanism for parents to have better control over the student data that is collected and maintained. It also provides translation

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

Unchanged Action

2019-20 Actions/Services

3. We will continue to work to improve online registration to support the process for new families.

The school district provides the Info Snap online registration service as a mechanism for parents to have better control over the student data that is collected and maintained. It also provides translation

services for non-English speakers. We have reduced the number of fields, and indeed pages, of the registration process as requested by stakeholders.

services for non-English speakers. We have reduced the number of fields, and indeed pages, of the registration process as requested by stakeholders.

services for non-English speakers. We will continue to refine the process based on user feedback as necessary.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$103,513	\$101,774	\$111,969
Source	General Fund	General Fund	General Fund
Budget Reference	2000-2999: Classified Personnel Salaries Estimated Cost: Network Systems Specialist Salary & Benefits 4% COLA)-Cost Center 072300	2000-2999: Classified Personnel Salaries Estimated Cost: Network Systems Specialist Salary & Benefits -Cost Center 072300	2000-2999: Classified Personnel Salaries Estimated Cost: Network Systems Specialist Salary & Benefits -Cost Center 072300
Amount	\$34,722	\$36,448	\$42,253
Source	General Fund	General Fund	General Fund
Budget Reference	3000-3999: Employee Benefits Estimated Cost: Network Systems Specialist Salary & Benefits 4% COLA)-Cost Center 072300	3000-3999: Employee Benefits Estimated Cost: Network Systems Specialist Salary & Benefits -Cost Center 072300	3000-3999: Employee Benefits Estimated Cost: Network Systems Specialist Salary & Benefits -Cost Center 072300
Amount	\$23,431	\$24,107	\$8,400
Source	General Fund	General Fund	General Fund
Budget Reference	5000-5999: Services And Other Operating Expenditures Estimated Cost: Infosnap Contract- Estimated 5% Cost Increase Over 16-17-Cost Center 076200	5000-5999: Services And Other Operating Expenditures Estimated Cost: Infosnap Contract- Estimated 5% Cost Increase Over 17-18-Cost Center 072300	5000-5999: Services And Other Operating Expenditures Estimated Cost: Infosnap Contract Replaced by PowerSchool Choice Module Contract - Cost Center 076200

Action 4

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

Students to be Served:

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

Location(s):

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

All

All Schools

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$92,772	\$98,449	\$109,717
Source	General Fund	General Fund	General Fund
Budget Reference	2000-2999: Classified Personnel Salaries Estimated Cost: Communications Coordinator Salary & Benefits-Cost Center 071200	2000-2999: Classified Personnel Salaries Estimated Cost: Communications Coordinator Salary & Benefits-Cost Center 071200	2000-2999: Classified Personnel Salaries Estimated Cost: Communications Coordinator Salary & Benefits-Cost Center 071200
Amount	\$33,993	\$36,348	\$42,436
Source	General Fund	General Fund	General Fund

Budget Reference	3000-3999: Employee Benefits Estimated Cost: Communications Coordinator Salary & Benefits-Cost Center 071200	3000-3999: Employee Benefits Estimated Cost: Communications Coordinator Salary & Benefits-Cost Center 071200	3000-3999: Employee Benefits Estimated Cost: Communications Coordinator Salary & Benefits-Cost Center 071200
Amount			\$4,593
Source			Supplemental
Budget Reference			5000-5999: Services And Other Operating Expenditures Estimated Cost: Communication Tools Contract for Document Tracker in English and Spanish - Estimated 5% increase over 18-19 - Cost Center 709000/709099
Amount			\$25,200
Source			General Fund
Budget Reference			5000-5999: Services And Other Operating Expenditures Estimated Cost: Lighthouse Blue Contract - Estimated 5% increase over 18-19 - Cost Center 071400

Action 5

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

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

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

Unchanged Action	New Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
No action for 2017-18	5. Sunnyvale School District will continue to participate in a Health Collaborative to implement Health and Wellness activities for all families. Through community partnerships, this team will work to support a health focus at all sites, and specifically target Title I sites where Physical Fitness data is in need of improvement.	5. Sunnyvale School District will continue to participate in a Health Collaborative to implement Health and Wellness activities for all families. Through community partnerships, this team will work to support a health focus at all sites. Even as this reaches all sites, we specifically target Title I schools where Physical Fitness data is in need of improvement.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		\$79,612	\$86,477
Source		General Fund	General Fund
Budget Reference		2000-2999: Classified Personnel Salaries Estimated Cost: Wellness Coordinator Salary and Benefits-Cost Center 045500	2000-2999: Classified Personnel Salaries Estimated Cost: Wellness Coordinator Salary and Benefits-Cost Center 045500
Amount		\$30,482	\$34,588
Source		General Fund	General Fund
Budget Reference		3000-3999: Employee Benefits Estimated Cost: Wellness Coordinator Salary and Benefits-Cost Center 045500	3000-3999: Employee Benefits Estimated Cost: Wellness Coordinator Salary and Benefits-Cost Center 045500

Action 6

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

English Learners

LEA-wide

All Schools

Actions/Services

Unchanged Action

New Action

Modified Action

6. Bilingual paraprofessional staff will provide outreach to increase school/home interaction. The English Learner and Literacy Coordinator will provide professional development and support to outreach staff.

6. Bilingual paraprofessional staff will provide outreach to increase school/home interaction. Outreach staff will receive professional development and training in best practices in school interpretation and translation will also be provided to staff.

Budgeted Expenditures

Amount		\$164,925	\$179,494
Source		Supplemental	Supplemental
Budget Reference		2000-2999: Classified Personnel Salaries Estimated Cost: Outreach Assistant Salary & Benefits-Cost Center 709000/709099	2000-2999: Classified Personnel Salaries Estimated Cost: Outreach Assistant Salary & Benefits-Cost Center 709000/709099
Amount		\$78,948	\$80,332
Source		Supplemental	Supplemental
Budget Reference		3000-3999: Employee Benefits Estimated Cost: Outreach Assistant Salary & Benefits-Cost Center 709000/709099	3000-3999: Employee Benefits Estimated Cost: Outreach Assistant Salary & Benefits-Cost Center 709000/709099
Amount		\$30,177	\$166,640
Source		Title I	Title III

Budget Reference		2000-2999: Classified Personnel Salaries Estimated Cost: Bilingual Para Salary & Benefits-Cost Center 301099	2000-2999: Classified Personnel Salaries Estimated Cost: Bilingual Para Salary & Benefits-Cost Center 420300
Amount		\$9,147	\$60,464
Source		Title I	Title III
Budget Reference		3000-3999: Employee Benefits Estimated Cost: Bilingual Para Salary & Benefits-Cost Center 301099	3000-3999: Employee Benefits Estimated Cost: Bilingual Para Salary & Benefits-Cost Center 420300
Amount		\$102,775	\$42,514
Source		Title III	State Preschool General Fund
Budget Reference		2000-2999: Classified Personnel Salaries Estimated Cost: Bilingual Para Salary & Benefits-Cost Center 420300	2000-2999: Classified Personnel Salaries Estimated Cost: Bilingual Para Salary & Benefits-Cost Center 610500
Amount		\$41,278	\$20,316
Source		Title III	State Preschool General Fund
Budget Reference		3000-3999: Employee Benefits Estimated Cost: Bilingual Para Salary & Benefits-Cost Center 420300	3000-3999: Employee Benefits Estimated Cost: Bilingual Para Salary & Benefits-Cost Center 610500

Amount			\$3,000
Source			Supplemental
Budget Reference			5000-5999: Services And Other Operating Expenditures Estimated Cost: Hola Language Services Contract - Workshop for Best Practice for Interpretation and Translation - 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.

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

Unchanged Goal

Goal 6

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

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Identified Need:

Current assessment data shows that students below grade level need additional learning and support in order to grow academically, while students above grade level need learning opportunities to allow for further academic growth and engagement.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
CAASPP STAR Reading Math performance Demographic information for students in advanced math class.	Demographic data for advanced math: In Math 6/7, 10% of students are Socio- Economically Disadvantaged and 7% are Hispanic.	Percent of socio- economically disadvantaged students in advanced math will increase from current average of 7% to 20%. Percent of Hispanic students in advanced	Percent of socio- economically disadvantaged students in advanced math will increase from current average of 12% to 20%. Percent of Hispanic students in advanced	Percent of socio- economically disadvantaged students in advanced math will increase from current average of 11% to 20%. Percent of Hispanic students in advanced

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>Summer reading loss on STAR for Summer Explorations students. Parent participation for STK students in Back to School Night and Open House.</p>	<p>In Math 7/8, 10% of students are Socio-Economically Disadvantaged and 9% are Hispanic. In Algebra, 5% of students are Socio-Economically Disadvantaged and 0% are Hispanic. In Geometry 4% of students are Socio-Economically Disadvantaged and 3% are Hispanic.</p> <p>37% of KLAS students were proficient on ELA CAASPP. 42% of KLAS students were proficient on Math CAASPP Students in KLAS increased an average of 67 scaled score point in STAR Reading from September to March.</p> <p>Students who attended Summer Explorations increased by an average of 6 scaled score points on the STAR Reading assessment between spring of the 2015-2016 school year and</p>	<p>math will increase from 5% to 15%</p> <p>The percent of KLAS student proficient on ELA CAASPP will increase from 36% to 42%. The percent of KLAS students proficient on Math CAASPP will increase from 35% to 41%</p> <p>Students who participate in expanded learning opportunities will increase their growth in the following assessments:</p> <ul style="list-style-type: none"> • Renaissance Learning STAR Reading assessments. • CAASPP ELA and Math assessments <p>Students who attend summer school will maintain their STAR Reading scaled score between spring and fall administrations.</p> <p>At least 90% of parents whose children attended STK will attend Back to</p>	<p>math will increase from 8% to 15%</p> <p>The percent of KLAS student proficient on ELA CAASPP will increase from 36% to 42%. The percent of KLAS students proficient on Math CAASPP will increase from 35% to 41%</p> <p>Students who participate in expanded learning opportunities will increase their growth in the following assessments:</p> <ul style="list-style-type: none"> • Renaissance Learning STAR Reading assessments. • CAASPP ELA and Math assessments <p>Students who attend summer school will maintain their STAR Reading scaled score between spring and fall administrations.</p> <p>At least 90% of parents whose children attended STK will attend Back to</p>	<p>math will increase from 8% to 15%</p> <p>The percent of KLAS students proficient on ELA CAASPP will increase from 39% to 45%. The percent of KLAS students proficient on Math CAASPP will increase from 35% to 42%</p> <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>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	beginning of the 2016-2017 school year.	School Night and Open House.	School Night, Parent Conferences and Open House.	

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

1. The Stanford Partnership Summer School program will be maintained with an emphasis on targeting low socioeconomic

2018-19 Actions/Services

1. The Stanford Partnership Summer School program will be maintained with an emphasis on targeting low socioeconomic

2019-20 Actions/Services

1. The Stanford Partnership Summer School program will be maintained with an emphasis on targeting low socioeconomic

students and English Learners. This program will continue to provide an opportunity for enrichment and a means to prevent summer learning loss with a focus on academic language, oral language and language functions to support EL progress toward English proficiency.

students and English Learners. This program will continue to provide an opportunity for enrichment and a means to prevent summer learning loss with a focus on academic language, oral language and language functions to support EL progress toward English proficiency.

students and English Learners. This program will continue to provide an opportunity for enrichment and a means to prevent summer learning loss with a focus on academic language, oral language and language functions to support EL progress toward English proficiency.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$175,000	\$190,937	\$200,521
Source	Supplemental	General Fund	General Fund
Budget Reference	1000-1999: Certificated Personnel Salaries Estimated Cost: Summer School Teacher & Principal Salary- Estimated 4% COLA-Cost Center 018700	1000-1999: Certificated Personnel Salaries Estimated Cost: Summer School Teacher & Principal Salary- Estimated 3% COLA-Cost Center 018700	1000-1999: Certificated Personnel Salaries Estimated Cost: Summer School Teacher & Principal Salary- Estimated 4% COLA-Cost Center 018700
Amount	\$19,900	\$17,700	\$24,854
Source	Supplemental	General Fund	General Fund
Budget Reference	2000-2999: Classified Personnel Salaries Estimated Cost: Summer School Classified Salaries-Estimated 4% COLA-Cost Center 018700	2000-2999: Classified Personnel Salaries Estimated Cost: Summer School Classified Salaries-Estimated 3% COLA-Cost Center 018700	2000-2999: Classified Personnel Salaries Estimated Cost: Summer School Classified Salaries-Estimated 4% COLA-Cost Center 018700

Amount	\$28,403	\$37,953	\$46,833
Source	Supplemental	General Fund	General Fund
Budget Reference	3000-3999: Employee Benefits Estimated Cost: Summer School Statutory Deductions-Cost Center 018700	3000-3999: Employee Benefits Estimated Cost: Summer School Statutory Deductions-Cost Center 018700	3000-3999: Employee Benefits Estimated Cost: Summer School Statutory Deductions-Cost Center 018700
Amount	\$1,000	\$1,000	\$3,354
Source	Supplemental	General Fund	General Fund
Budget Reference	4000-4999: Books And Supplies Estimated Cost: Summer School Books & Supplies Cost-Cost Center 018700	4000-4999: Books And Supplies Estimated Cost: Summer School Books & Supplies Cost-Cost Center 018700	4000-4999: Books And Supplies Estimated Cost: Summer School Books & Supplies Cost-Cost Center 018700
Amount	\$27,000	\$28,000	\$29,000
Source	Supplemental	General Fund	General Fund
Budget Reference	5700-5799: Transfers Of Direct Costs Estimated Cost: Summer School Transportation-Cost Center 018700	5700-5799: Transfers Of Direct Costs Summer School Costs - Transportation-Cost Center 018700	5700-5799: Transfers Of Direct Costs Summer School Costs - Transportation-Cost Center 018700
Amount	\$1,000	\$1,000	\$6,000
Source	Supplemental	General Fund	General Fund
Budget Reference	5000-5999: Services And Other Operating Expenditures Estimated Costs: Summer School Services and Other Costs -Cost Center 018700	5000-5999: Services And Other Operating Expenditures Estimated Costs: Summer School Services and Other Costs -Cost Center 018700	5000-5999: Services And Other Operating Expenditures Estimated Costs: Summer School Services and Other Costs -Cost Center 018700

Action 2

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

Specific Schools: All elementary schools
Specific Grade Spans: Incoming kindergarten

Actions/Services

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

Modified Action

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

Unchanged Action

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

Modified Action

2017-18 Actions/Services

2. We will maintain our partnership with Family Engagement Institute to provide the Stretch to Kindergarten Program for 60 incoming kindergarten students. While our first priority will be low socioeconomic students who have not attended preschool, we will expand our target population to all low SES students, regardless of their previous pre-school experience. This program will provide students with the academic skills necessary to support English learners' progress toward English proficiency, and will increase all students' Kindergarten 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 Actions/Services

2. We will maintain our partnership with Family Engagement Institute to provide the Stretch to Kindergarten Program for 60 incoming kindergarten students. While our first priority will be low socioeconomic students who have not attended preschool, we will continue to recruit low SES students, regardless of their previous pre-school experience. This program will provide students with the academic skills necessary to support English learners' progress toward English proficiency, and will increase all students' Kindergarten readiness. Stretch to Kindergarten will also partner with parents to promote parental participation and provide parent education during the summer program and throughout the school year.

2019-20 Actions/Services

2. We will maintain our partnership with Family Engagement Institute to provide the Stretch to Kindergarten Program for 60 incoming kindergarten students. While our first priority will be low socioeconomic students who have not attended preschool, we will continue to recruit low SES students, regardless of their previous pre-school experience. This program will provide students with the academic skills necessary to support English learners' progress toward English proficiency, and will increase all students' Kindergarten readiness. Stretch to Kindergarten will also partner with parents to promote parental participation and provide parent education during the summer program and throughout the school year. We will also partner with the YMCA and Columbia

Neighborhood Center to offer after school childcare for up to 18 low SES students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$15,000	\$22,218	\$23,400
Source	Supplemental	General Fund	General Fund
Budget Reference	1000-1999: Certificated Personnel Salaries Estimated Cost: Stretch to Kinder Teachers-Estimated 4% COLA-Cost Center 018700	1000-1999: Certificated Personnel Salaries Estimated Cost: Stretch to Kinder Teachers-Estimated 3% COLA-Cost Center 018700	1000-1999: Certificated Personnel Salaries Estimated Cost: Stretch to Kinder Teachers-Estimated 4% COLA-Cost Center 018700
Amount	\$3,000	\$5,330	\$12,910
Source	Supplemental	General Fund	General Fund
Budget Reference	2000-2999: Classified Personnel Salaries Estimated Cost: Stretch to Kinder Office Assistant Salary-Estimated 4% COLA-Cost Center 018700	2000-2999: Classified Personnel Salaries Estimated Cost: Stretch to Kinder Office Assistant Salary-Estimated 3% COLA-Cost Center 018700	2000-2999: Classified Personnel Salaries Estimated Cost: Stretch to Kinder Office Assistant Salary-Estimated 4% COLA-Cost Center 018700
Amount	\$2,614	\$5,779	\$8,518
Source	Supplemental	General Fund	General Fund
Budget Reference	3000-3999: Employee Benefits Estimated Cost: Stretch to Kinder Statutory Deductions-Cost Center 018700	3000-3999: Employee Benefits Estimated Cost: Stretch to Kinder Statutory Deductions-Cost Center 018700	3000-3999: Employee Benefits Estimated Cost: Stretch to Kinder Statutory Deductions-Cost Center 018700

Action 3

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

Schoolwide

Location(s):

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

Specific Schools: Bishop, Columbia Middle, Ellis, Fairwood, Lakewood, San Miguel, Vargas

Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

3. After school KLAS (Kids Learning After School) programs will continue at seven school sites. We will locally fund an increased allocation to each of the KLAS sites to increase access to the program.

2018-19 Actions/Services

3. After school KLAS (Kids Learning After School) programs will continue at seven school sites. We will locally fund an increased allocation to each of the KLAS sites to increase access to the program.

2019-20 Actions/Services

3. After school KLAS (Kids Learning After School) programs will continue at seven school sites. We will locally fund an increased allocation to each of the KLAS sites to increase access to the program.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$599,804	\$607,574	\$686,494
Source	General Fund	General Fund	General Fund
Budget Reference	2000-2999: Classified Personnel Salaries Estimated Cost: KLAS Salaries & Benefits with General Fund Encroachment-Cost Center 601001/601000	2000-2999: Classified Personnel Salaries Estimated Cost: KLAS Salaries & Benefits with General Fund Encroachment-Cost Center 601001/601000	2000-2999: Classified Personnel Salaries Estimated Cost: KLAS Salaries & Benefits with General Fund Encroachment-Cost Center 601001/601000

Amount	\$259,180	\$302,710	\$354,429
Source	General Fund	General Fund	General Fund
Budget Reference	3000-3999: Employee Benefits Estimated Cost: KLAS Salaries & Benefits with General Fund Encroachment-Cost Center 601001/601000	3000-3999: Employee Benefits Estimated Cost: KLAS Salaries & Benefits with General Fund Encroachment-Cost Center 601001/601000	3000-3999: Employee Benefits Estimated Cost: KLAS Salaries & Benefits with General Fund Encroachment-Cost Center 601001/601000
Amount	\$10,500	\$10,500	\$8,000
Source	General Fund	General Fund	General Fund
Budget Reference	4000-4999: Books And Supplies Estimated Cost: KLAS Materials & Supplies with General Fund Encroachment-Cost Center 601001/601000	4000-4999: Books And Supplies Estimated Cost: KLAS Materials & Supplies with General Fund Encroachment-Cost Center 601001/601000	4000-4999: Books And Supplies Estimated Cost: KLAS Materials & Supplies with General Fund Encroachment-Cost Center 601001/601000
Amount	\$170,200	\$182,500	\$86,095
Source	General Fund	General Fund	General Fund
Budget Reference	5000-5999: Services And Other Operating Expenditures Estimated Cost: KLAS Services & Other Costs with General Fund Encroachment-Cost Center 601001/601000	5000-5999: Services And Other Operating Expenditures Estimated Cost: KLAS Services & Other Costs with General Fund Encroachment-Cost Center 601001/601000	5000-5999: Services And Other Operating Expenditures Estimated Cost: KLAS Services & Other Costs with General Fund Encroachment-Cost Center 601001/601000
Amount	\$12,435	\$12,031	\$13,162
Source	Supplemental	Supplemental	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Estimated Cost: KLAS Data Tracking & Support Salary & Benefits- Estimated 4% COLA-Cost Center 709000	2000-2999: Classified Personnel Salaries Estimated Cost: KLAS Data Tracking & Support Salary & Benefits(20%)- Estimated 3% COLA-Cost Center 709000	2000-2999: Classified Personnel Salaries Estimated Cost: KLAS Data Tracking & Support Salary & Benefits(20%)- Estimated 3% COLA-Cost Center 709000

Amount	\$4,576	\$4,824	\$5,462
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits Estimated Cost: KLAS Data Tracking & Support Salary & Benefits- Estimated 4% COLA-Cost Center 709000	3000-3999: Employee Benefits Estimated Cost: KLAS Data Tracking & Support Salary & Benefits(20%)- Estimated 3% COLA-Cost Center 709000	3000-3999: Employee Benefits Estimated Cost: KLAS Data Tracking & Support Salary & Benefits(20%)- Estimated 3% COLA-Cost Center 709000
Amount			\$6,300
Source			Supplemental
Budget Reference			5000-5999: Services And Other Operating Expenditures Estimated Cost: Contract with Sunnyvale Wrestling Club for KLAS - Estimated 5% increase over 18-19 - Cost Center 709000/709099

Action 4

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

Students to be Served:

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

All

Location(s):

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

Specific Schools: Columbia and Sunnyvale Middle Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

4. Students will continue to have the opportunity to pursue an advanced math pathway in middle school. The middle school program will continue with its electives program which includes Spanish, art, music and computers.

2018-19 Actions/Services

4. Students will continue to have the opportunity to pursue an advanced math pathway in middle school. The middle school program will continue with its electives program which includes Spanish, art, music and computers.

2019-20 Actions/Services

4. Students will continue to have the opportunity to pursue an advanced math pathway in middle school. The middle school program will continue with its electives program which includes Spanish, art, music and computers.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$88,643	\$89,895	\$390,044
Source	General Fund	General Fund	General Fund
Budget Reference	1000-1999: Certificated Personnel Salaries Estimated Cost: Average Teacher Costs-Salaries & Benefits(.20 FTE Per Class) for five classes-Cost Center 018100	1000-1999: Certificated Personnel Salaries Estimated Cost: Average Teacher Costs-Salaries & Benefits(.20 FTE Per Class) for five classes-Cost Center 018100	1000-1999: Certificated Personnel Salaries Estimated Cost: Average Teacher Costs-Salaries & Benefits(.20 FTE Per Class) for 20 classes-Cost Center 018100
Amount	\$28,851	\$30,924	\$134,565
Source	General Fund	General Fund	General Fund
Budget Reference	3000-3999: Employee Benefits Estimated Cost: Average Teacher Costs-Salaries & Benefits(.20 FTE Per Class) for five classes-Cost Center 018100	3000-3999: Employee Benefits Estimated Cost: Average Teacher Costs-Salaries & Benefits(.20 FTE Per Class) for five classes-Cost Center 018100	3000-3999: Employee Benefits Estimated Cost: Average Teacher Costs-Salaries & Benefits(.20 FTE Per Class) for 20 classes-Cost Center 018100

Amount			\$11,466
Source			Supplemental
Budget Reference			4000-4999: Books And Supplies Estimated Cost: Miscellaneous Art. Drama and Music Supplies (Sweetwater Sound, Woodwind & Brasswind, Pioneer Drama Service, JW Pepper & Son, American Math Competitions, West Valley Music, Music Theatre International - Estimated 5% increase over 18-19 - Cost Center 709000/709099
Amount			\$16,687
Source			Supplemental
Budget Reference			5000-5999: Services And Other Operating Expenditures Estimated Cost: Miscellaneous Elective Contracted Services (Starting Arts, Sono Strings Corporation) - Estimated 5% increase over 18-19 - Cost Center 709000/709099

Action 5

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

Students to be Served:

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

Location(s):

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

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

English Learners
Low Income

Schoolwide

Specific Schools: Columbia, Sunnyvale Middle

Actions/Services

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

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

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

Modified Action

Modified Action

Unchanged Action

2017-18 Actions/Services

5. AVID will continue at Columbia and Sunnyvale Middle Schools (two sections at each school) in 7th and 8th grades. Sunnyvale Middle will have one section of AVID Excel which is targeted to long-term EL and RFEP students. We will explore the option of adding AVID at the elementary level.

2018-19 Actions/Services

5. AVID will continue at Columbia and Sunnyvale Middle Schools (two sections at each school) in 7th and 8th grades. Sunnyvale Middle will have two sections of AVID Excel which is targeted to long-term EL and RFEP students.

2019-20 Actions/Services

5. AVID will continue at Columbia and Sunnyvale Middle Schools (two sections at each school) in 7th and 8th grades. Sunnyvale Middle will have two sections of AVID Excel which is targeted to long-term EL and RFEP students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$88,643	\$89,895	\$117,013
Source	General Fund	General Fund	General Fund
Budget Reference	1000-1999: Certificated Personnel Salaries Estimated Cost: Teacher salaries and benefits-Average Teacher Cost-(2 sections at each middle school & one Excel section)-Cost Center 018100	1000-1999: Certificated Personnel Salaries Estimated Cost: Teacher salaries and benefits-Average Teacher Cost-(2 sections at each middle school & one Excel section)-Cost Center 018100	1000-1999: Certificated Personnel Salaries Estimated Cost: Teacher salaries and benefits-Average Teacher Cost-(6 sections in total)-Cost Center 018100
Amount	\$28,851	\$30,924	\$40,370
Source	General Fund	General Fund	General Fund
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	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	Estimated Cost: Teacher salaries and benefits-Average Teacher Cost-(2 sections at each middle school & one Excel section)-Cost Center 018100	Estimated Cost: Teacher salaries and benefits-Average Teacher Cost-(6 sections in total)-Cost Center 018100
Amount	\$1,221	\$1,258	\$1,321
Source	General Fund	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Estimated Cost: AVID Coordinator Stipend Level 2 with statutory deductions - Estimated 4% COLA-Cost Center 709000	1000-1999: Certificated Personnel Salaries Estimated Cost: AVID Coordinator Stipend Level 2 with statutory deductions - Estimated 3% COLA-Cost Center 709000	1000-1999: Certificated Personnel Salaries Estimated Cost: AVID Coordinator Stipend Level 2 with statutory deductions - Estimated 4% COLA-Cost Center 709000
Amount	\$213	\$243	\$262
Source	General Fund	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits Estimated Cost: AVID Coordinator Stipend Level 2 with statutory deductions - Estimated 4% COLA-Cost Center 709000	3000-3999: Employee Benefits Estimated Cost: AVID Coordinator Stipend Level 2 with statutory deductions - Estimated 3% COLA-Cost Center 709000	3000-3999: Employee Benefits Estimated Cost: AVID Coordinator Stipend Level 2 with statutory deductions - Estimated 4% COLA-Cost Center 709000
Amount	\$1,966	\$6,880	\$7,224
Source	General Fund	Supplemental	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Estimated Cost: Conference expense for District AVID Coordinator-Estimated 5% increase over 16-17-Cost Center 709000	5000-5999: Services And Other Operating Expenditures Estimated Cost: Conference expense for District AVID Coordinator-Estimated 5% increase over 17-18-Cost Center 709000	5000-5999: Services And Other Operating Expenditures Estimated Cost: Conference expense for District AVID Coordinator-Estimated 5% increase over 18-19-Cost Center 709000

Amount	\$1,638	\$2,642	\$2,721
Source	General Fund	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Estimated Cost: Sub Cost & Statutory Deductions for Release Days for Site Visits, Field Trips & Conference Attendance - Estimated 4% COLA-Cost Center 709000	1000-1999: Certificated Personnel Salaries Estimated Cost: Sub Cost & Statutory Deductions for Release Days for Site Visits, Field Trips & Conference Attendance - Estimated 3% COLA-Cost Center 709000	1000-1999: Certificated Personnel Salaries Estimated Cost: Sub Cost & Statutory Deductions for Release Days for Site Visits, Field Trips & Conference Attendance - Estimated 3% COLA-Cost Center 709000
Amount	\$50	\$80	\$82
Source	General Fund	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits Estimated Cost: Sub Cost & Statutory Deductions for Release Days for Site Visits, Field Trips & Conference Attendance - Estimated 4% COLA-Cost Center 709000	3000-3999: Employee Benefits Estimated Cost: Sub Cost & Statutory Deductions for Release Days for Site Visits, Field Trips & Conference Attendance - Estimated 3% COLA-Cost Center 709000	3000-3999: Employee Benefits Estimated Cost: Sub Cost & Statutory Deductions for Release Days for Site Visits, Field Trips & Conference Attendance - Estimated 3% COLA-Cost Center 709000
Amount	\$14,847	\$15,370	\$16,139
Source	General Fund	Supplemental	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Estimated Cost: Annual AVID Membership-Estimated 5% Increase Over 16-17-Cost Center 709000	5000-5999: Services And Other Operating Expenditures Estimated Cost: Annual AVID Membership-Estimated 5% Increase Over 17-18-Cost Center 709000	5000-5999: Services And Other Operating Expenditures Estimated Cost: Annual AVID Membership-Estimated 5% Increase Over 18-19-Cost Center 709000

Action 6

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Modified Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

6. Before and after school tutorials will target students who are below grade level in either math or reading. Tutorials will continue to use online programs like ST Math, Read Naturally and ALEKS, as well as teacher-created curriculum to strategically target and develop students' math and reading skills. 4-8th grade students at San Miguel and Columbia Middle School will utilize Read180/System44 during reading intervention periods.

2018-19 Actions/Services

6. Before and after school tutorials will continue to target students who are below grade level in either math or reading. Tutorials will use Leveled Literacy Intervention, leveled readers, Do the Math, 95% and teacher-created curricula to strategically target and develop students' math and reading skills.

2019-20 Actions/Services

6. Before and after school tutorials will continue to target students who are below grade level in either math or reading. Tutorials will use Leveled Literacy Intervention, leveled readers, Do the Math, 95% and teacher-created curricula to strategically target and develop students' math and reading skills.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$31,162	\$32,098	\$33,708
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Estimated Cost: Teacher Tutoring Hourly-\$54.96/hour & Statutory	1000-1999: Certificated Personnel Salaries Estimated Cost: Teacher Tutoring Hourly-\$56.61/hour & Statutory	1000-1999: Certificated Personnel Salaries Estimated Cost: Teacher Tutoring Hourly-\$59.45/hour & Statutory

	Deductions-Estimated 4% COLA-Cost Center 709000	Deductions-Estimated 3% COLA-Cost Center 709000/709099	Deductions-Estimated 4% COLA-Cost Center 709000/709099
Amount	\$5,441	\$6,199	\$6,686
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits Estimated Cost: Teacher Tutoring Hourly-\$54.96/hour & Statutory Deductions-Estimated 4% COLA- Cost Center 709000	3000-3999: Employee Benefits Estimated Cost: Teacher Tutoring Hourly-\$56.61/hour & Statutory Deductions-Estimated 3% COLA- Cost Center 709000/709099	3000-3999: Employee Benefits Estimated Cost: Teacher Tutoring Hourly-\$59.45/hour & Statutory Deductions-Estimated 4% COLA- Cost Center 709000/709099
Amount	\$23,908	\$24,625	\$1,422
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Estimated Cost: Teacher Tutoring Hourly-\$54.96/hour & Statutory Deductions-Estimated 4% COLA- Cost Center 709000	1000-1999: Certificated Personnel Salaries Estimated Cost: Teacher Tutorials Hourly-\$56.61/hour & Statutory Deductions-Estimated 3% COLA- Cost Center 709000/709099	2000-2999: Classified Personnel Salaries Estimated Cost: After School Tutorial Teacher Support \$22/hour & Statutory Deductions-Estimated 4% COLA-Cost Center 709000/709099
Amount	\$4,175	\$4,755	\$426
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits Estimated Cost: Teacher Tutoring Hourly-\$54.96/hour & Statutory Deductions-Estimated 4% COLA- Cost Center 709000	3000-3999: Employee Benefits Estimated Cost: Teacher Tutorials Hourly-\$56.61/hour & Statutory Deductions-Estimated 3% COLA- Cost Center 709000/709099	3000-3999: Employee Benefits Estimated Cost: After School Tutorial Teacher Support \$22/hour & Statutory Deductions-Estimated 4% COLA-Cost Center 709000/709099

Amount	\$62,512	\$42,000	\$103,984
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Estimated Cost: ST Math. Read Naturally, Brainpop, IXL Learning, Learning A-Z License Agreements- Estimated 5% Cost Increase Over 16-17-Cost Center 709000/709099	5000-5999: Services And Other Operating Expenditures Estimated Cost: ST Math. Read Naturally, Brainpop, IXL Learning, Learning A-Z License Agreements- Estimated 5% Cost Increase Over 17-18-Cost Center 709000/709099	5000-5999: Services And Other Operating Expenditures Estimated Cost: ST Math. Read Naturally, Brainpop, IXL Learning, Learning A-Z License Agreements- Estimated 5% Cost Increase Over 18-19-Cost Center 709000/709099
Amount	\$9,342	\$11,290	\$11,855
Source	Title I	General Fund	General Fund
Budget Reference	5000-5999: Services And Other Operating Expenditures Estimated Cost: Learning A-Z License Agreement-Estimated 5% Cost Increase Over 16-17-Cost Center 301099	5000-5999: Services And Other Operating Expenditures Estimated Cost: Learning A-Z License Agreement-Estimated 5% Cost Increase Over 16-17-Cost Center 630000	5000-5999: Services And Other Operating Expenditures Estimated Cost: Learning A-Z License Agreement-Estimated 5% Cost Increase Over 16-17-Cost Center 630000
Amount			\$59,229
Source			Supplemental
Budget Reference			2000-2999: Classified Personnel Salaries Estimated Cost: District Office Tutorial Program Support Salary & Benefits - Estimated 4% COLA - Cost Center 709000/709099
Amount			\$24,580
Source			Supplemental
Budget Reference			3000-3999: Employee Benefits Estimated Cost: District Office Tutorial Program Support Salary & Benefits - Cost Center 709000/709099

Action 7

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

Location(s):

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

Specific Schools: Sunnyvale Middle School

Actions/Services

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

Modified Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

Action discontinued.

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$11,267		
Source	Supplemental		
Budget Reference	1000-1999: Certificated Personnel Salaries Estimated Cost: Teacher Tutorial Hourly \$54.96/hour & Statutory Deductions-Estimated 4% COLA-Cost Center 709000		
Amount	\$1,967		
Source	Supplemental		
Budget Reference	3000-3999: Employee Benefits Estimated Cost: Teacher Tutorial Hourly \$54.96/hour & Statutory Deductions-Estimated 4% COLA-Cost Center 709000		
Amount	\$13,355		
Source	General Fund		
Budget Reference	2000-2999: Classified Personnel Salaries Estimated Cost: LRC Salary (25%) & Benefits Cost-Cost Center 739500		
Amount	\$3,365		
Source	General Fund		
Budget Reference	3000-3999: Employee Benefits Estimated Cost: LRC Salary (25%) & Benefits Cost-Cost Center 739500		

Action 8

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

Students to be Served:

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

Location(s):

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

All

All Schools

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

New Action

2017-18 Actions/Services

No action for 2017-18

2018-19 Actions/Services

No action for 2018-19

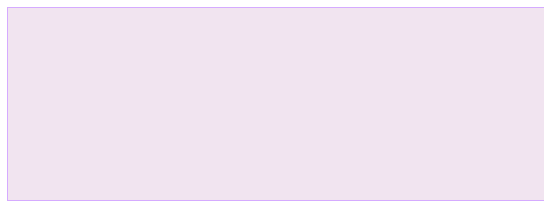
2019-20 Actions/Services

8. Students will have the opportunity to participate in extended learning activities focused on STEAM.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount			\$2,973
Source			Supplemental
Budget Reference			1000-1999: Certificated Personnel Salaries Estimated Cost: Teacher Tutoring (50 hours) Hourly-\$59.45/hour & Statutory Deductions-Estimated 4% COLA-Cost Center 709000/709099
Amount			\$590
Source			Supplemental

Budget
Reference



3000-3999: Employee Benefits
Estimated Cost: Teacher Tutoring
Hourly-\$59.45/hour & Statutory
Deductions-Estimated 4% COLA-
Cost Center 709000/709099

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2019-20**

Estimated Supplemental and Concentration Grant Funds

\$5,049,760

Percentage to Increase or Improve Services

9.56%

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 47.2%.

Sunnyvale School District is a Basic Aid District and does not receive extra Supplemental and/or Concentration funding from the state based on our number of unduplicated youth. We have used the FCMAT calculator to calculate the amount of money that we must target toward services for our Low income, English learner, and Foster Youth. Sunnyvale uses the funds across the district to provide services in the most efficient and effective manner with an acknowledgement that there are youth from the above mentioned subgroups at all our campuses. We are fortunate that our funding is sufficient that we can insure that services are provided on a districtwide basis to meet the needs of all our unduplicated youth at all of our sites. All of the specific services to improve outcomes for unduplicated youth can be found in Section 2 of the LCAP.

Sunnyvale School District is committed to increase and improve services for unduplicated pupils and this is supported by the fact that we currently provide services above our target for Supplemental and Concentration Grant funding. We use data based decision making to monitor the services provided through the programs that serve our low-income, English learners, students with disabilities, and foster youth population.

Action and services funded on a school wide or LEA wide basis are included in the table at the end of the LCAP.

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 98 million; 76% of which comes from local property and parcel taxes.

We have used the FCMAT calculator to calculate the MPP for Sunnyvale SD. The actions and services for unduplicated youth described in Section 2 of the LCAP represent increased and improved services.

LEA/SCHOOL-WIDE ACTIONS AND SERVICES		
ACTION/SERVICE	DESCRIBE HOW ACTION/SERVICE IS PRINCIPALLY DIRECTED TO AND EFFECTIVE USE OF FUNDS TO MEET YOUR GOALS FOR UDPs	DESCRIBE HOW ACTION/SERVICE IS THE MOST EFFECTIVE USE OF FUNDS (INCLUDING ALTERNATIVES CONSIDERED AND SUPPORTING RESEARCH, EXPERIENCE, OR EDUCATIONAL THEORY) TO MEET YOUR GOALS FOR UDPs <i>[Only applicable for districts below 55% UDP or (non-charter) schools below 40% UDP]</i>
Goal 1 Action 3	Offering an additional arts wheel is an effective use of funds to meet the goal of strengthening our English Learner and Low Income student populations' skills in STEAM. The arts help develop creative problem-solving skills, and expose students to a variety of cultures. Studies have also found the arts to contribute to fewer disciplinary actions, improved attendance and graduation rates, and test scores. Exposure to music study has also been shown to assist in language development, and the additional after school enrichment of drama and choir support our low income students with enriched opportunities and provide English Learners with additional opportunities to practice oral communication.	This service is an effective use of funds to best support the targeted populations with increasing enriched STEM opportunities and oral language communication.
Goal 1 Action 5	Based on benchmark and other site and district assessment data, offering release time to teachers for data teams and focused PLCs was an effective use of funds. Adding an additional RTI window	This service is an effective use of funds to address targeted student needs based on student data.

	provided opportunities for teachers to target support for English Learners and low-income pupils. This data and time to collaborate provided teachers opportunities to adapt instruction, and develop tutorials directly targeting student needs.	
Goal 2 Action 4	The social emotional well being of students has a direct correlation with their ability to be successful in school and maximize their learning potential. Therefore, we provide intensive support to targeted students as needed in the areas of social emotional learning, social skills, and emotional regulation.	This service is most effective because it targets services to meet students' specific social, emotional, and behavioral needs. Additionally, social workers can support alignment and coordination of services as members of the site Multi-Tiered Systems of Support (MTSS) teams.
Goal 3 Action 1	The Literacy and ELD Coordinator supports all schools to provide high quality literacy and language programs by: coordinating professional development for teachers, coaches, and administrators; assisting with development and implementation of site plans to serve English Learners to ensure ELD instruction is provided consistently and effectively; overseeing implementation of Writers Workshop, responsive literacy, and literacy interventions; and overseeing literacy progress monitoring for all students, with special focus on disaggregating data to closely track English Learners and socio-economically disadvantaged students.	This service is most effective in supporting students to achieve literacy and language proficiency because it provides district wide coordination and alignment of services, as well as oversight of high quality, research based literacy and language instructional programs.
Goal 3 Action 2	Instructional Coaches and lead teachers serve a key role in supporting students' literacy and language proficiency. They provide targeted professional development for teachers in reading, writing, speaking, and listening instruction, and are site leaders in the progress monitoring process for targeted students.	This service is most effective in supporting students to achieve proficiency because it focuses on two key elements: building the capacity of all teachers through continued professional development, and refining systems to track progress and address targeted student needs in a timely and effective manner.

Goal 3 Action 3	<p>Research consistently demonstrates that students who read on grade level by the end of second grade are less likely to require interventions later on, and more likely to be proficient in all content areas. District data has shown that English Learners, Foster Youth, and socio-economically disadvantaged students have lower rates of reading proficiency, and are more likely to have foundational gaps that go un-addressed.</p>	<p>We have invested in training our primary teachers in foundational literacy skills, and in implementing a high quality, research-based literacy assessment to guide their instruction. Furthermore, rather than offering a one-time literacy workshop, we provide consistent and ongoing support through our instructional coaches so that teachers can refine their literacy practice.</p>
Goal 3 Action 4	<p>Multiple data points demonstrated a need for more aligned resources to support ELD and writing instruction. The ELA/ELD standards maps serve as a tool for teachers to meaningfully integrate targeted language instruction. Research demonstrates that the most effective language instruction is that which is integrated into and connected with other content instruction (in this case, English Language Arts). Furthermore, Writers Workshop is a proven model of differentiating writing instruction and supporting students to develop writing skills by using mentor texts and models to compose a variety of text types for a variety of audiences. Writers Workshop supports students to experiment with language forms and functions, syntax, genre, style, tone, etc. in their writing practice, and thus gives students exposure to the multitude of writing tasks necessary for true writing proficiency.</p>	<p>These tools are most effective in supporting students to achieve proficiency because they allow for differentiation, support engagement, provide many opportunities for students to practice and refine skills, and ensure meaningful connections between language/literacy and real-world tasks.</p>
Goal 3 Action 5	<p>Data demonstrates that targeted middle school students are not yet proficient in reading. Therefore, teachers worked to integrate more explicit reading instruction</p>	<p>This action is the most effective use of funds because it provides targeted literacy instruction, assessment, and intervention.</p>

	<p>into their English Language Arts units. They also worked to incorporate more meaningful reading assessments that provide students opportunities through various modalities to demonstrate their comprehension of text. Research consistently demonstrates that students have different learning styles; thus, multiple assessment types are needed for teachers to fully understand and address student progress. Read180 and System44 continue to be effective intervention models for many students, as we have seen a significant rate of accelerated student progress.</p>	
Goal 3 Action 6	<p>Reading Partners supports students to make progress in literacy. Targeted students are provided consistent opportunities for one-on-one tutoring with a trained literacy tutor, which builds both reading confidence and skills. Multiple data points are used to assess program impact and refine services.</p>	<p>This action is the most effective use of funds because it provides targeted literacy instruction and intervention by allowing students who are not yet proficient to receive tailored, one-on-one reading instruction.</p>
Goal 3 Action 7	<p>Para professionals also support literacy progress by providing consistent small group literacy and language instruction. They allow classes of students to be divided into smaller groups so that each child can receive the exact instruction he/she needs to move forward.</p>	<p>This action is the most effective use of funds because it provides targeted literacy and language instruction that directly addresses student needs.</p>
Goal 3 Action 9	<p>Both Constructing Meaning and English 3D are tools that support English Learners to access rigorous academic content. Both programs focus on high-leverage academic language; research has demonstrated that proficient use and understanding of academic language is often a barrier preventing Long Term English Learners</p>	<p>This action is the most effective use of funds to support student literacy and language proficiency because it provides students tools to access rigorous grade-level content.</p>

	from being reclassified. District data has demonstrated that, among our Long Term English Learners and those at-risk, reading and writing in academic settings is a significant area of need.	
Goal 3 Action 10	Language Review Team meetings are held twice per year, and are important in supporting English Learner progress toward academic and linguistic proficiency. Teams of educators meet to review data for each and every English Learner student within the district. They discuss areas of strength, and create, implement, and monitor plans to address individual areas of need.	This action is the most effective use of funds because it is a system to formally progress monitor English Learner students and develop individual action plans to meet student needs. Furthermore, because Language Review Teams are able to examine a variety of student data (academic, social-emotional, behavioral, etc.), they are able to address needs using a whole-child approach.
Goal 5 Action 6	Bridging the connection between home and school is an effective use of funds to support the goal of increased communication and transparency. Bilingual paraprofessionals are able to build relationships with families and, in doing so, can help ensure families receive timely and important information about schoolwide events, student progress, and ways to support learning at home.	Research has consistently demonstrated that the most successful students are those who have support at home. Outreach personnel are able to recruit families for parent education workshops and family engagement events. Additionally, they help to break down the language barrier for our Spanish-speaking families, and help them to feel welcome at school. They also provide translation and interpretation so that information is accessible to all families.
Goal 6 Action 1	Providing extended learning opportunities through the summer exploration program, in collaboration with Stanford, was an effective use of funds. With 76% of those elementary students participating coming from low income families, and 73% English Learners, this program provided students with a means to prevent summer learning loss, and continued their development of academic and oral language to support their progress towards English proficiency.	This is an effective use of funds for this population as low-income families and English Learners greatly benefit from the continued focused on building language proficiency and academic progress during a time in which they may not typically have the means for these opportunities.

Goal 6 Action 2	The Stretch to Kindergarten 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.	This action is the most effective use of funds because it helps targeted students to become ready to enter Kindergarten. Because most preschool programs are costly, often English Learners, Foster Youth, and socio-economically disadvantaged students do not participate, and thus begin Kindergarten without important school-readiness skills. Stretch to Kindergarten allows these students to develop skills over the summer, and then be ready to learn when they begin Kindergarten.
Goal 6 Action 3	Kids Learning After School (KLAS) supports students by providing academic and enrichment opportunities. Students are able to get homework help and individualized academic support at KLAS, as well as complete longer-term academic enrichment projects, such as book studies and video production. KLAS extends student learning beyond the school day, and supports student engagement and content mastery.	This action is the most effective use of funds because it supports student learning beyond the regular school day. Targeted students, who may not otherwise be able to afford after school tutoring or enrichment, are provided opportunities to learn and refine skills in literacy, language, and STEAM.
Goal 6 Action 5	Advancement Via Individual Determination (AVID) and AVID Excel provide targeted students college-readiness skills through targeted instruction, tutoring, peer academic support, career exploration activities, and field trips. AVID provides students with skills and experiences necessary to access A-G coursework in high school as well as financial aid, college admissions, and other information related to college-readiness.	This action is the most effective use of funds because it targets students who need extra support to be college-ready, and who otherwise may not have access to the information and experiences provided through the AVID/AVID Excel program.
Goal 6 Action 6	Providing after school tutorials, which target students who are below in math or reading, was an effective use of funds. Based on benchmark and formative assessment	This is an effective use of funds as assessment data has shown that these students would benefit greatly from additional

	data, programs such as Leveled Literacy Intervention, Read Naturally, Learning A-Z, and teacher-created curricula directly supported math and reading development after school.	academic support beyond the traditional school day.
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LCAP Year: 2018-19

Estimated Supplemental and Concentration Grant Funds

Percentage to Increase or Improve Services

\$4,808,270

9.6%

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

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

Based on CalPADS data our unduplicated count is 49.2%.

Sunnyvale School District is a Basic Aid District and does not receive extra Supplemental and/or Concentration funding from the state based on our number of unduplicated youth. We have used the FCMAT calculator to calculate the amount of money that we must target toward services for our Low income, English learner, and Foster Youth. Sunnyvale uses the funds across the district to provide services in the most efficient and effective manner with an acknowledgement that there are youth from the above mentioned subgroups at all our campuses. We are fortunate that our funding is sufficient that we can insure that services are provided on a districtwide basis to meet the needs of all our unduplicated youth at all of our sites. All of the specific services to improve outcomes for unduplicated youth can be found in Section 2 of the LCAP.

Sunnyvale School District is committed to increase and improve services for unduplicated pupils and this is supported by the fact that we currently provide services above our target for Supplemental and Concentration Grant funding. We use data based decision

making to monitor the services provided through the programs that serve our low-income, English learners, students with disabilities, and foster youth population.

A few of these actions are highlighted below:

- Effective use of Rtl through PLCs and Data Teams to monitor student progress (Goal 1, Action 5)
- Continue and refine implementation of Restorative Justice (Goal 2, Action 2)
- Stanford Partnership Summer School Program (Goal 6, Action 1)
- Family Engagement Institute Partnership to provide a Kindergarten readiness program to students from low income families who have never attended preschool (Goal 6, Action 2)
- At our Title 1 schools, para-professional support staff provides teachers the opportunity to teach small group lessons providing targeted instruction based on the student's level (Goal 3, Action 7)
- Additional intervention programs are provided for students who do not make expected progress. This takes place through an expanded learning opportunity either before or after school (Goal 6, Action 6)
- Locally fund an increased allocation at each of the KLAS sites to extend the services provided to students and families (Goal 6, Action 3)
- Schools with over 40% English Learners have a bilingual outreach staff to increase and deepen home/school interaction (Goal 5, Action 6)
- Continue to offer additional after school enrichment programs at our Title I schools via our partnership with Starting Arts (Goal 1, Action 3)
- Maintain Coordinator of Literacy and English Learner Support Services to provide targeted support for our EL students to ensure progress toward English proficiency (Goal 3, Action 1)
- Provide additional support to build literacy for our EL students through our partnership with Reading Partners (Goal 3, Action 6)
- Maintain Early Literacy Coaches to provide foundational skills support at our Title I schools (Goal 3, Action 3)
- Add additional coaching support at Sunnyvale and Columbia Middle Schools, Cumberland, Cherry Chase and Fairwood (Goal 3, Action 2)

The total amount budgeted for anticipated expenditures on services for unduplicated youth is \$4,089,317.

As a Basic Aid district, SSD will receive no increase in funds as a result of 5CCR 15494. SSD maintains a General Fund revenue budget of approximately 91 million; 74% of which comes from local property and parcel taxes.

We have used the FCMAT calculator to calculate the MPP for Sunnyvale USD. The actions and services for unduplicated youth described in Section 2 of the LCAP represent increased and improved services.

The increase in services is most easily represented by \$ 4,089,317 budgeted for Actions And Services for Unduplicated youth in 2018-19 LCAP as compared to the projected actuals and encumbrance of \$3,509,786 for Actions And Services for Unduplicated youth in 2017-18 LCAP. This represents a 16.5% increase in services for 2018-19.

Some examples of the increase in services includes:

- Increase in FTE for site instructional Coaches
- Increase in number of teachers trained in Constructing Meaning
- Expansion of the pilot of Panorama Social Emotional Learning Survey

LCAP Year: 2017-18

Estimated Supplemental and Concentration Grant Funds

Percentage to Increase or Improve Services

\$3,765,279

7.96%

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

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

Based on CalPADS data our unduplicated count is 47.52%.

Sunnyvale School District is a Basic Aid District and does not receive extra Supplemental and/or Concentration funding from the state based on our number of unduplicated youth. We have used the FCMAT calculator to calculate the amount of money that we must target toward services for our Low income, English learner, and Foster Youth. Sunnyvale uses the funds across the district to provide services in the most efficient and effective manner with an acknowledgement that there are youth from the above mentioned subgroups at all our campuses. We are fortunate that our funding is sufficient that we can insure that services are provided on a districtwide basis to meet the needs of all our unduplicated youth at all of our sites. All of the specific services to improve outcomes for unduplicated youth can be found in Section 2 of the LCAP.

Sunnyvale School District is committed to increase and improve services for unduplicated pupils and this is supported by the fact that we currently provide services above our target for Supplemental and Concentration Grant funding. We use data based decision making to monitor the services provided through the programs that serve our low-income, English learners, students with disabilities, and foster youth population.

A few of these actions are highlighted below:

- Effective use of Rtl through PLCs and Data Teams to monitor student progress (Goal 1, Action 5; Goal 3, Action 8)
- Continue and refine implementation of Restorative Justice (Goal 2, Action 2)
- Stanford Partnership Summer School Program (Goal 6, Action 1)
- Family Engagement Institute Partnership to provide a Kindergarten readiness program to students from low income families who have never attended preschool (Goal 6, Action 2)
- At our Title 1 schools, para-professional support staff provides teachers the opportunity to teach small group lessons providing targeted instruction based on the student's level (Goal 3, Action 6)
- Additional intervention programs are provided for students who do not make expected progress. This takes place through an expanded learning opportunity either before or after school (Goal 6, Action 6)
- We have a robust behavior support model in place and we partner with Playworks to connect lunch and recess to a positive school experience (Goal 2, Action 5)
- Locally fund an increased allocation at each of the KLAS sites to extend the services provided to students and families (Goal 6, Action 3)
- Schools with over 40% English Learners have a bilingual outreach staff to increase and deepen home/school interaction (Goal 4, Action 4)
- For foster youth, the district provides individual outreach to families to coordinate services and provides intervention programs for pupils that do not make expected progress (Goal 4, Action 4; Goal 6, Action 6)
- Continue to offer additional after school enrichment programs at our Title I schools via our partnership with Starting Arts (Goal 1, Action 3)
- Maintain Coordinator of Literacy and English Learner Support Services to provide targeted support for our EL students to ensure progress toward English proficiency (Goal 3, Action 1)
- Provide additional support to build literacy for our EL students through our partnership with Reading Partners (Goal 3, Action 6)
- Deepen instructional practices for targeted student groups via a distributive leadership model led by Instructional Coaches and Lead Teachers (Goal 1, Actions 1 and 2; Goal 4, Actions 2, 4, 5)

The total amount of anticipated expenditures on services for unduplicated youth is \$3,732,150.

As a Basic Aid district, SSD will receive no increase in funds as a result of 5CCR 15494. SSD maintains a General Fund revenue budget of approximately 80 million; 76% of which comes from local property and parcel taxes.

We have used the FCMAT calculator to calculate the MPP for Sunnyvale USD. The actions and services for unduplicated youth described in Section 2 of the LCAP represent increased and improved services.

The increase in services is most easily represented by \$ 3,732,150 for Actions And Services for Unduplicated youth in 2017-18 LCAP as compared to a projected \$ 3,302,174 for Actions And Services for Unduplicated youth in 2016-17 LCAP. This represents a 11.6% increase in services for 2017-18.

Some examples of the increase in services includes:

- Increase in FTE for district and site instructional Coaches
- Increase in number of teachers trained in Constructing Meaning
- Expansion of the pilot of Devereaux Students Strengths Assessment (DESSA) to address students' social emotional needs

Addendum

The Local Control and Accountability Plan (LCAP) and Annual Update Template documents and communicates local educational agencies' (LEAs) actions and expenditures to support student outcomes and overall performance. The LCAP is a three-year plan, which is reviewed and updated annually, as required. Charter schools may complete the LCAP to align with the term of the charter school's budget, typically one year, which is submitted to the school's authorizer. The LCAP and Annual Update Template must be completed by all LEAs each year.

For school districts, the LCAP must describe, for the school district and each school within the district, goals and specific actions to achieve those goals for all students and each student group identified by the Local Control Funding Formula (LCFF) (ethnic, socioeconomically disadvantaged, English learners, foster youth, pupils with disabilities, and homeless youth), for each of the state priorities and any locally identified priorities.

For county offices of education, the LCAP must describe, for each county office of education-operated school and program, goals and specific actions to achieve those goals for all students and each LCFF student group funded through the county office of education (students attending juvenile court schools, on probation or parole, or expelled under certain conditions) for each of the state priorities and any locally identified priorities. School districts and county offices of education may additionally coordinate and describe in their LCAPs services funded by a school district that are provided to students attending county-operated schools and programs, including special education programs.

If a county superintendent of schools has jurisdiction over a single school district, the county board of education and the governing board of the school district may adopt and file for review and approval a single LCAP consistent with the requirements in Education Code (EC) sections 52060, 52062, 52066, 52068, and 52070. The LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted and actual expenditures are aligned.

Charter schools must describe goals and specific actions to achieve those goals for all students and each LCFF subgroup of students including students with disabilities and homeless youth, for each of the state priorities that apply for the grade levels served or the nature of the program operated by the charter school, and any locally identified priorities. For charter schools, the inclusion and description of goals for state priorities in the LCAP may be modified to meet the grade levels served and the nature of the programs provided, including modifications to reflect only the statutory requirements explicitly applicable to charter schools in the EC. Changes in LCAP goals and actions/services for charter schools that result from the annual update process do not necessarily constitute a material revision to the school's charter petition.

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

Instructions: Linked Table of Contents

[Plan Summary](#)

[Annual Update](#)

[Stakeholder Engagement](#)

[Goals, Actions, and Services](#)

[Planned Actions/Services](#)

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

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

Plan Summary

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

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

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

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

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

Comprehensive Support and Improvement

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

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

Annual Update

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

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

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

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

Stakeholder Engagement

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

and pupils in developing the LCAP. In addition, EC Section 48985 specifies the requirements for the translation of notices, reports, statements, or records sent to a parent or guardian.

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

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

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

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

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

Goals, Actions, and Services

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

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

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

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

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

Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

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

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

Students to be Served

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

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

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

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

Location(s)

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

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

Actions/Services

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

New/Modified/Unchanged:

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

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

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

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

Estimated Supplemental and Concentration Grant Funds

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

Percentage to Increase or Improve Services

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

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

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

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

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

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

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

State Priorities

Priority 1: Basic Services addresses the degree to which:

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

Priority 2: Implementation of State Standards addresses:

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

Priority 3: Parental Involvement addresses:

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

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

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

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

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

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

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

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

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

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

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

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

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

Local Priorities address:

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

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

- (a) “Chronic absenteeism rate” shall be calculated as follows:
- (1) The number of K-8 students who were absent 10 percent or more of the school days excluding students who were:
 - (A) enrolled less than 31 days
 - (B) enrolled at least 31 days but did not attend at least one day
 - (C) flagged as exempt in the district attendance submission. K-8 students are considered to be exempt if they:
 - (i) are enrolled in a Non-Public School
 - (ii) receive instruction through a home or hospital instructional setting
 - (iii) are attending a community college full-time.
 - (2) The number of students who meet the enrollment requirements.
 - (3) Divide (1) by (2).
- (b) “High school dropout rate” shall be calculated as follows:
- (1) The number of cohort members who dropout by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
 - (2) The total number of cohort members.
 - (3) Divide (1) by (2).
- (c) “High school graduation rate” shall be calculated as follows:
- (1) For a 4-Year Cohort Graduation Rate:
 - (A) The number of students in the cohort who earned a regular high school diploma by the end of year 4 in the cohort.
 - (B) The total number of students in the cohort.
 - (C) Divide (1) by (2).
 - (2) For a Dashboard Alternative Schools Status (DASS) Graduation Rate:
 - (A) The number of students who either graduated as grade 11 students or who earned any of the following:
 - (i) a regular high school diploma
 - (ii) a High School Equivalency Certificate
 - (iii) an adult education diploma
 - (iv) a Certificate of Completion and was eligible for the California Alternative Assessment if under the age of 20.
 - (B) The number of students in the DASS graduation cohort.
 - (C) Divide (1) by (2).
- (d) “Suspension rate” shall be calculated as follows:
- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).
 - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
 - (3) Divide (1) by (2).
- (e) “Expulsion rate” shall be calculated as follows:
- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).
 - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

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

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

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

Guiding Questions: Stakeholder Engagement

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

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

Guiding Questions: Goals, Actions, and Services

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

Prepared by the California Department of Education, January 2019

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	10,068,082.00	11,351,467.00	9,105,613.00	10,068,082.00	12,289,387.00	31,463,082.00
	0.00	0.00	0.00	0.00	0.00	0.00
General Fund	5,822,286.00	6,840,134.00	6,332,107.00	5,822,286.00	7,272,392.00	19,426,785.00
Other	0.00	59,697.00	0.00	0.00	0.00	0.00
State Preschool General Fund	0.00	0.00	0.00	0.00	62,830.00	62,830.00
Supplemental	3,360,549.00	3,684,260.00	2,268,980.00	3,360,549.00	4,128,777.00	9,758,306.00
Title I	626,614.00	520,808.00	284,081.00	626,614.00	559,680.00	1,470,375.00
Title II	114,580.00	0.00	0.00	114,580.00	0.00	114,580.00
Title III	144,053.00	246,568.00	220,445.00	144,053.00	265,708.00	630,206.00

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

Total Expenditures by Object Type						
Object Type	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	10,068,082.00	11,351,467.00	9,105,613.00	10,068,082.00	12,289,387.00	31,463,082.00
	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	3,058,998.00	3,394,534.00	2,514,079.00	3,058,998.00	3,514,439.00	9,087,516.00
2000-2999: Classified Personnel Salaries	3,186,689.00	3,499,228.00	3,206,678.00	3,186,689.00	3,710,084.00	10,103,451.00
3000-3999: Employee Benefits	2,350,493.00	2,603,631.00	2,069,363.00	2,350,493.00	3,121,987.00	7,541,843.00
4000-4999: Books And Supplies	23,855.00	128,776.00	17,003.00	23,855.00	82,325.00	123,183.00
5000-5999: Services And Other Operating Expenditures	1,420,047.00	1,704,872.00	1,271,490.00	1,420,047.00	1,831,552.00	4,523,089.00
5700-5799: Transfers Of Direct Costs	28,000.00	20,426.00	27,000.00	28,000.00	29,000.00	84,000.00

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

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	10,068,082.00	11,351,467.00	9,105,613.00	10,068,082.00	12,289,387.00	31,463,082.00
		0.00	0.00	0.00	0.00	0.00	0.00
	Supplemental	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	General Fund	874,849.00	1,333,614.00	1,498,306.00	874,849.00	1,120,593.00	3,493,748.00
1000-1999: Certificated Personnel Salaries	Supplemental	1,782,061.00	1,773,035.00	776,600.00	1,782,061.00	2,089,731.00	4,648,392.00
1000-1999: Certificated Personnel Salaries	Title I	313,628.00	281,535.00	99,854.00	313,628.00	304,115.00	717,597.00
1000-1999: Certificated Personnel Salaries	Title II	88,460.00	0.00	0.00	88,460.00	0.00	88,460.00
1000-1999: Certificated Personnel Salaries	Title III	0.00	6,350.00	139,319.00	0.00	0.00	139,319.00
2000-2999: Classified Personnel Salaries	General Fund	2,615,571.00	2,810,144.00	2,784,433.00	2,615,571.00	2,983,539.00	8,383,543.00
2000-2999: Classified Personnel Salaries	Other	0.00	40,814.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	State Preschool General Fund	0.00	0.00	0.00	0.00	42,514.00	42,514.00
2000-2999: Classified Personnel Salaries	Supplemental	303,715.00	373,641.00	294,247.00	303,715.00	384,818.00	982,780.00
2000-2999: Classified Personnel Salaries	Title I	164,628.00	98,920.00	104,629.00	164,628.00	103,427.00	372,684.00
2000-2999: Classified Personnel Salaries	Title III	102,775.00	175,709.00	23,369.00	102,775.00	195,786.00	321,930.00
3000-3999: Employee Benefits	General Fund	1,508,948.00	1,722,167.00	1,684,778.00	1,508,948.00	2,136,397.00	5,330,123.00
3000-3999: Employee Benefits	Other	0.00	18,883.00	0.00	0.00	0.00	0.00
3000-3999: Employee Benefits	State Preschool General Fund	0.00	0.00	0.00	0.00	20,316.00	20,316.00
3000-3999: Employee Benefits	Supplemental	630,939.00	666,929.00	260,290.00	630,939.00	748,519.00	1,639,748.00
3000-3999: Employee Benefits	Title I	143,208.00	133,123.00	66,538.00	143,208.00	146,833.00	356,579.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
3000-3999: Employee Benefits	Title II	26,120.00	0.00	0.00	26,120.00	0.00	26,120.00
3000-3999: Employee Benefits	Title III	41,278.00	62,529.00	57,757.00	41,278.00	69,922.00	168,957.00
4000-4999: Books And Supplies	General Fund	13,374.00	12,068.00	10,500.00	13,374.00	61,354.00	85,228.00
4000-4999: Books And Supplies	Supplemental	5,331.00	109,478.00	2,785.00	5,331.00	15,666.00	23,782.00
4000-4999: Books And Supplies	Title I	5,150.00	7,230.00	3,718.00	5,150.00	5,305.00	14,173.00
5000-5999: Services And Other Operating Expenditures	General Fund	781,544.00	941,715.00	354,090.00	781,544.00	941,509.00	2,077,143.00
5000-5999: Services And Other Operating Expenditures	Supplemental	638,503.00	761,177.00	908,058.00	638,503.00	890,043.00	2,436,604.00
5000-5999: Services And Other Operating Expenditures	Title I	0.00	0.00	9,342.00	0.00	0.00	9,342.00
5000-5999: Services And Other Operating Expenditures	Title III	0.00	1,980.00	0.00	0.00	0.00	0.00
5700-5799: Transfers Of Direct Costs	General Fund	28,000.00	20,426.00	0.00	28,000.00	29,000.00	57,000.00
5700-5799: Transfers Of Direct Costs	Supplemental	0.00	0.00	27,000.00	0.00	0.00	27,000.00

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

Total Expenditures by Goal

Goal	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	947,607.00	1,096,734.00	843,695.00	947,607.00	1,005,708.00	2,797,010.00
Goal 2	3,573,672.00	3,938,311.00	3,422,222.00	3,573,672.00	4,574,153.00	11,570,047.00
Goal 3	2,795,223.00	2,905,567.00	2,191,275.00	2,795,223.00	3,013,679.00	8,000,177.00
Goal 4	25,335.00	43,574.00	535,060.00	25,335.00	44,138.00	604,533.00
Goal 5	907,111.00	1,066,049.00	362,332.00	907,111.00	1,153,030.00	2,422,473.00
Goal 6	1,819,134.00	2,301,232.00	1,751,029.00	1,819,134.00	2,498,679.00	6,068,842.00
Goal 7			0.00	0.00	0.00	0.00
Goal 8			0.00	0.00	0.00	0.00
Goal 9			0.00	0.00	0.00	0.00
Goal 10			0.00	0.00	0.00	0.00

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

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

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