

Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

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

LEA Name

Foresthill Union Elementary
School District

Contact Name and Title

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2017-20 Plan Summary

The Story

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

Foresthill Divide School is nestled in the Foothills of Northern California. Our community is filled with many active members and many different social clubs including the Lion's Club, American Legion and multiple others. However, many business in the community have had to leave our town. Yet, Foresthill Union School District remains a thriving business with a mission to provide outstanding instruction and meaningful experiences to enable all students to reach their full potential in a safe, supportive environment.

Our education community provides a meaningful school experience and helps students take pride in both personal and community achievements.

Foresthill Divide School is a TK-8th grade school and home to approximately 400 students. Our demographics include 70.5% White (Non-Hispanic), 12.9% Hispanic or Latino, 1.01% American Indian (Non-Hispanic) 1.01% Asian (Non-Hispanic), .51% Pacific Islander (Non-Hispanic), 1.01% Black (Non-Hispanic) and 2.28% Multi-Ethnic (Non-Hispanic), Low Socio-Economic Status Students 11%, English Language Learners .002%, Foster Youth .02%, Homeless .03%.

FDS offers after school intervention programs for students struggling academically, multiple sports throughout the year (basketball, volleyball, track, cross country, and soccer) and electives for 6-8th grade students. The elective program offers class choice for students and choices change with each trimester. We work closely with Foresthill High School and provide multiple opportunities for our students and staff to get together and collaborate. Foresthill Divide School continues to pursue excellence in education by providing the most up to date technology, curriculum and professional development for staff.

Parents are always welcome at our school and many volunteer opportunities are available. The School Site Council, with 50% of its seats reserved for parents, makes decisions regarding the

school's site plan, areas for improvement, categorical programs and budget. Parental involvement is also encouraged through our school's Parent Teacher Organization (PTO), which has regular meetings and provides many opportunities to assist students and staff, including fundraising and school/community events.

The Safe Schools Plan for Foresthill Divide School was developed cooperatively by the School Site Council and district personnel. The plan is updated annually and contains all the elements required in Senate bill 187: (1) An assessment of the current status of school-related crime, and; (2) Appropriate strategies designed to maintain a high level of school safety. Also included in this document are the school's Emergency Response Plan.

Our goal at FUSD is to continue to meet the needs of all of our students. In creating our Local Control Accountability Plan we have worked closely with the community stakeholders, Board Members, parents, staff and students to offer a plan that will enhance the education for our students for years to come.

LCAP Highlights

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

FUSD is seeking accessibility and transparency by highlighting our goals, priorities, and data. We prioritize our 5 goals: Within each goal we strive to meet the 8 state priorities.

Goal 1. Increase student attendance, decrease suspensions, keep expulsions at zero, and provide positive behavior reinforcement programs and incentives.

Goal 2. Students will have access to a broad range of classes.

Goal 3. Provide and maintain a safe, secure, and welcoming environment for students and parents.

Goal 4. Increase current levels of community and parent involvement and provide communication that is clear and consistent to enhance student learning and engagement.

Goal 5. All students will receive high quality education, delivered by highly qualified staff, and receiving learning opportunities utilizing Common Core State Standards (CCSS) curriculum aligned materials and instruction designed to support students in achieving high standards in ELA and Mathematics.

FUSD works closely with stakeholders and offers multiple opportunities for parents, students and community members to participate in the updating of the annual LCAP. Based on thorough analysis of our state and local data and input from our stakeholders we identified our focus areas to be addressed to achieve our vision of "... provide outstanding instruction and meaningful experiences to enable all students to reach their full potential in a safe, supportive environment".

Based on this process, the actions and services in the LCAP fell into the following areas of improvement:

1. Supporting students socially/emotionally/behaviorally and academically in and outside of the classroom
2. Supporting staff with professional development
3. Improving connections and achievement inside the classroom
4. Improving Mathematics scores
5. Decreasing suspensions for students in subgroups.

Key LCAP actions to support these areas are: Maintain low class size, additional counseling support, targeted support for at risk/high needs students, provide transportation and offer multiple opportunities for professional development for staff.

Review of Performance

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

Greatest Progress

In considering state and local indicators along with stakeholder input FUSD's greatest accomplishment was achieving growth in ELA and Mathematics as noted on the LCFF Dashboard. English Language Arts scores show progress in all sub-categories: Socio-economically Disadvantaged students (SED) 60.5 below level 3 to 44.3 below level 3, Hispanic students: 49.7 below level 3 to 25.1 below level 3. This is an enormous jump in scores even though it still is low FUSD did see a large increase in ELA scores and a closing of the achievement gap. Additionally in Mathematics FUSD saw similar jumps in scores. SED students progressed from 62.1 below level 3 to 59.1, Hispanic Students saw increases from 62.5 below level 3 to 45.4 below level 3. FUSD will continue to work on closing the achievement gap. Administration and staff worked with families and students to provide guidance and motivation for students struggling academically and behaviorally. To maintain and increase this level of achievement, FUSD will increase opportunities for intervention and acceleration while staff will provide opportunities to make connections with student and families.

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

Greatest Needs

Although not identified in the Dashboard indicator local indicators (Aeries discipline records and parent phone calls) and stakeholder opinion show a need to increase professional development to remedy the rise in incidents of bullying and harassment.

Suspensions overall show an increase of 1.1% with SED students having the highest rate of suspension for the year at 5.7% and this is an increase of 3.5%. FUSD had a rise in transfer students in the 7th & 8th grade. FUSD saw a great need for behavior services for these new students. However the Hispanic subgroup shows a rate of Hispanic students 2.2% increase. To maintain or continue the decline of Hispanic students being suspended FUSD will support students and families by increasing behavior supports and bringing in programs such as PBIS. This will provide training to staff and offer a support for students as well.

FUSD will continue to implement the PBIS program for the 2018-2019 school year. All staff will participate in the training. Several staff members have indicated an interest in becoming a coach to support colleagues and attend additional training. FUSD will also work towards incorporating programs such as conflict resolution, peer court, and high school student counselors. Additionally FUSD will work towards bringing in more support for social/emotional/ and mental health support by adding one day for the school Psychologist and continue services with the school Counselor.

Based on the Dashboard and our local indicators we will continue to provide professional development in differentiated instruction to better serve our students and address our greatest needs.

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

Performance Gaps

FUSD's state and local indicators do not identify any student group that is two or more performance levels below the "all student" performance level. Several steps are being taken to support those showing one performance level below the "All Student" level.

Although no scores are present for our EL student staff ensure this student receives individualized support within the classroom to meet goals. The Dashboard data for ELA indicates All students are 17.5 points below level 3, SED students are 44.3 below, students with Disabilities 87 points below, Hispanic students are 25.1 below, and White students are 12.2 points below level 3. This data indicates students with disabilities have the largest achievement gap. In Mathematics LCFF Dashboard data indicate All students are 27 points below level 3, SED students 59.1 below, students with disabilities 95.9 points below, Hispanic students 45.4 below and White students are 20.4 points below level 3. These scores show largest gap is with Students with Disabilities. To address this large gap FUSD has hired a full time resource teacher, scheduled in RTI support and has worked diligently with students in a pull out/push in program. Additionally, FUSD will add in weekly intervention/enrichment time to support students in making gains in mathematics.

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

Increased or Improved services

FUSD has identified a great need to expand transportation so students that struggle academically may stay after/arrive early to school and participate in the enrichment/remediation program. Data indicates several subgroups of students participate in free and reduced transportation and therefore leave campus directly after school and do not have a way to get home if they stayed on campus to utilize tutoring services or use the computer lab. Unduplicated students within FUSD show change and status of yellow in both ELA and Math. After school tutoring will remain available for students that are struggling. In addition to providing transportation to unduplicated students, FUSD will implement intervention and enrichment for students during the school day, in an effort to catch all students who are struggling or at risk. FUSD will make all of these programs available to English Learners as well as Foster Youth. FUSD is working towards providing 1:1 devices for students in

6th-8th grade. Intervention will be built into the daily schedule for 6th-8th grade students to support closing the achievement gap.

Budget Summary

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

| DESCRIPTION | AMOUNT |
|---|----------------|
| Total General Fund Budget Expenditures For LCAP Year | \$4,291,090.00 |
| Total Funds Budgeted for Planned Actions/Services to Meet The Goals in the LCAP for LCAP Year | \$2,709,478.00 |

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

| | |
|---|--|
| Additional General Fund Expenditures not included in the LCAP: | |
| <ul style="list-style-type: none">• Special Education Programs - \$600,000• Facility Costs - \$50,000• Transportation Costs - \$300,000• Education Programs - \$250,000• Cafeteria Programs - \$60,000• Administration Costs - \$250,000• Salaries and Benefits - \$100,000 | |

| DESCRIPTION | AMOUNT |
|---|----------------|
| Total Projected LCFF Revenues for LCAP Year | \$3,397,507.00 |

Annual Update

LCAP Year Reviewed: 2017-18

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

Goal 1

FUSD will increase student attendance, decrease suspensions, strive for zero expulsions and provide positive behavior reinforcement programs and incentives.

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 5: Pupil Engagement (Engagement)
 Priority 6: School Climate (Engagement)

Local Priorities: School Attendance

Annual Measurable Outcomes

| Expected | Actual |
|--|--|
| Metric/Indicator 1. Aeries Attendance Reports 2. Aeries Suspension and discipline reports PBIS 3. Discipline records to track behaviors 4. Aeries grade reports 5. Administration and teacher/grade level reports | 1. Average attendance rate is 94.8% 2. Overall suspensions increased 1.1%. 3. Expulsions= 1--increased by 1 from prior year. 4. Incidents of bullying & harassment = 10--decreased by one incident from prior year. 5. Non-grad rates declined from 5 to 3. 6. Chronic Absenteeism increased from 33 to 39. Several students were out due to illness and mental health complications. Letters and phone calls were made by administration to support families and clearly explain the law and expectations. Family vacations during the school year remained a problem. |

Expected

17-18

1. Average attendance rates for the 2017-2018 school year will increase to 96% and
2. Suspension rates to drop by 1 from prior year.
3. Expulsion rates will remain at zero
4. Incidents of bullying and harassment will decrease by 2 from prior year.
5. Non-grad rates will decrease by 1 from prior year.
6. Chronic absenteeism rates will decrease by 1.5% from prior year.

Baseline

1. FDS current average attendance rate is 95%.
2. Suspensions are currently at 15.
3. Expulsions remain at 0
4. Incidents of bullying and harassment are currently at 15.
5. Non-grad rate for 8th grade is 5.
6. Chronic Absenteeism: 31 students

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 |
|---|---|---|---|
| 1.1 Transportation A. Provide transportation and adjust transportation routes as | 1.1 A. Transportation was provided to FDS students. Three Foster Youth | Transportation salaries and benefits 2000-2999 and 3000-3999: Classified Salaries and Benefits Base \$228,000 | Transportation Salaries and Benefits 2000-2999 and 3000-3999: Classified Salaries and Benefits Base \$228,000 |

| | |
|--|---|
| necessary including Special Education Van transportation for designated students and families. | children were transported to their foster home in Auburn for 3 months of the school year. FUSD is looking into McKinney-Vento funds to support with this portion of the transportation costs. |
| B. Provide transportation for sports teams to away games | B. Transportation was provided to sports teams for away games. |
| C. Provide professional development to current drivers | C. Drivers participated in all staff trainings this year, including mandated reporter and blood borne pathogens. Individual drivers updated driver training as needed. |
| D. Add substitute drivers to the list | D. Substitute drivers were added to the Bus and Van pool. |

Action 2

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|--|--|--|
| 1.2 Attendance | 1.2 Attendance | School Secretary Salary and Benefits 2000-2999 and 3000-3999: Classified Salaries and Benefits Base \$21,624 | School Secretary Salary and Benefits 2000-2999 and 3000-3999: Classified Salaries and Benefits Base \$22,715 |
| A. Evaluate attendance records monthly (Aeries, PBIS/SWIS) | A. Attendance reports were evaluated by attendance clerk and administrator monthly. | Principal Salary and Benefits 1000-1999 and 3000-3999: Certificated Salaries and Benefits Base \$11,548 | Principal Salary and Benefits 1000-1999 and 3000-3999: Certificated Salaries and Benefits Base \$11,743 |
| B. Monitor and evaluate SARB/Chronic absence numbers, communicate with families | B. SARB/Attendance letters were sent each trimester. Families were notified via letters mailed home and phone calls from attendance clerk and principal. | | |
| C. Continue BEST committee meetings bi-monthly Principal will: | C. BEST Committee was formed (teachers/administrators). They attended 3 full day training and | | |

| | |
|--|---|
| D. Meet with students/parents | met monthly with the team including parent representatives. |
| E. Communicate with families with chronic absence issues | D. Principal met with students and parents of students with attendance concerns. |
| F. Follow up with personal communications to families | E. Principal had meetings and made phone calls as needed to inform parents of attendance procedures and methods to increase student attendance. |
| | F. Additional meetings were held as needed. Phone calls utilized also. |

Action 3

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|--|--|---|---|
| 1.3 Behavior Support Systems | 1.3 Behavior Support Systems | Principal Salary and Benefits 1000-1999 and 3000-3999: Certificated Salaries and Benefits Base \$6,078 | Principal Salary and Benefits 1000-1999 and 3000-3999: Certificated Salaries and Benefits Base \$5,872 |
| A. Promote and provide good behavior/honor roll/perfect attendance assemblies | A. Two honor roll/perfect attendance awards were held during the school year. Safe, Respectful and Responsible Behavior was also recognized at these meetings. | Classified Salary and Benefits Field Trips 2000-2999 and 3000-3999: Classified Salaries and Benefits Base \$1,000 | Classified Salary and Benefits Field Trips 2000-2999 and 3000-3999: Classified Salaries and Benefits Base \$1,000 |
| B. Provide staff development in PBIS | B. A team was formed for the 2017-2018 school year. This team attended 3 full day trainings on implementation of PBIS. Monthly meetings were held by the team along with additional teaching staff, administrator, and parent representatives. | Attendance Software Maintenance 4000-4999: Books And Supplies Base \$500 | Attendance Software Maintenance 4000-4999: Books And Supplies Base \$500 |
| C. Articulate with the high school for middle school rewards and student recognition | | | |
| D. Continue to utilize Nurtured Heart Approach methods | | | |

| | |
|---|--|
| E. Continue to offer student led opportunities (Leadership, Lunch helpers, Morning announcements) | C. FDS worked with the local high school to provide incentives and prizes for the 7-8th grade students. |
| F. Maintain attendance software | D. All classrooms continued to implement Nurtured Heart Approach foundations. No new training was provided as PBIS was revamped and reinvigorated. These two programs are very similar. |
| G. Increase mental health support for students and families | E. FDS offered student council elections, the lunch helper program, and utilized students to do the morning announcements. We also added additional opportunities for TA's in classrooms and office support. |
| | F. Attendance clerk/Secretary attended training for Aeries. Software was utilized and updated throughout the school year. |
| | G. Small group sessions with Lifehouse, and school counselor were added to services for students. |

Action 4

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|--|---|---|---|
| 1.4 Provide free transportation for targeted student populations | <p>1.4 Provide free transportation for targeted student populations</p> <p>Transportation was provided to all families. Support was given to families to ensure proper identification into the free and</p> | Classified Salaries and Benefits Transportation 2000-2999 and 3000-3999: Classified Salaries and Benefits Supplemental \$62,655 | Classified Salaries and Benefits Transportation 2000-2999 and 3000-3999: Classified Salaries and Benefits Supplemental \$67,604 |

reduced program. FDS has 44% free and reduced population.

Action 5

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|--|---|---|
| 1.5 Attendance Clerk Utilize attendance software to monitor attendance rates for targeted students. Clerk will generate and send SARB/attendance letters home monthly. | 1.5 Attendance clerk was hired to replace clerk that was moved into secretary position. Attendance rates were monitored monthly using Aeries reports. SARB/Attendance letters were sent home each trimester and then monthly. Weekly letters were not sent unless student was identified as needing to go to SARB. | School Office Salaries and Benefits 2000-2999 and 3000-3999: Classified Salaries and Benefits Supplemental \$30,051 | School Office Salaries and Benefits 2000-2999 and 3000-3999: Classified Salaries and Benefits Supplemental \$22,715 |

Action 6

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|--|---|---|
| 1.6 Principal will: A. Analyze monthly PBIS reports including discipline and suspension rates, expulsion rates and meet with staff to determine any trends B. Follow up with staff and students on behavior patterns/trends | 1.6 A. Principal was not able to analyze PBIS reports as the necessary software cannot be utilized until the PBIS team completed a series of tasks. However, Aeries data was analyzed to look over attendance concerns and successes. The tasks are now completed and SWIS will be utilized for analyzing data in the 2018-2019 school year. Aeries data was utilized throughout the school year to analyze attendance data and share | Principal Salary and Benefits 1000-1999 and 3000-3999: Certificated Salaries and Benefits Base \$11,548 | Principal Salary and Benefits 1000-1999 and 3000-3999: Certificated Salaries and Benefits Base \$11,743 |

concerns and successes with staff at staff meetings.

B. Without SWIS it was difficult to report out on behavior patterns and trends. However, administration and the PBIS team worked monthly with staff to develop common discipline procedures and common rules for locations.

Action 7

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|--|---|---|---|
| 1.7 Principal will monitor attendance and suspension rates and meet with Students as needed to maintain and reinforce positive behavior choices. | 1.7 Principal met with suspended students and families to review expectations and school rules. Positive behavior expectations were reviewed with all students that had discipline concerns and required administration attention. Students were provided with redirection and instruction on how to change behaviors. | Principal Salary and Benefits 1000-1999 and 3000-3999: Certificated Salaries and Benefits Supplemental \$5,774 | Principal Salary and Benefits 1000-1999 and 3000-3999: Certificated Salaries and Benefits Supplemental \$5,872 |

Action 8

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|--|--|--|
| 1.8 Principal and staff will utilize BEST Awards program along with school awards assemblies to maintain and analyze behavioral issues. | 1.8 A. The PBIS software was not purchased this year as the team, including the principal, had to complete a series of tasks in order to be allowed to access the | Principal Salary and Benefits 1000-1999 and 3000-3999: Certificated Salaries and Benefits Base \$11,548 | Principal Salary and Benefits 1000-1999 and 3000-3999: Certificated Salaries and Benefits Base \$11,743 |

A. PBIS Software will be utilized to track trends in behavior.

B. Weekly prize drawings to reinforce positive behavior choices will continue at FUSD.

C. Trimester award ceremonies will be held to honor academic achievements.

software. The team participated in 3 full day trainings and satisfied all requirements in order to access the SWIS software. This software will be purchased and utilized for the 2018-2019 school year. Award ceremonies were held each trimester and weekly drawings were held on Fridays to honor students making good behavior choices.

Analysis

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

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

Actions and services were generally implemented as planned; however, there is work to do. FUSD implemented PBIS this year while keeping NHA. A committee of teachers and administrators attended 4, 8-hour trainings and shared ideas and supports with FUDS staff. Back on campus, we developed a committee of teachers, para-educators, parents and administrators to support with ongoing implementation of the PBIS program. This program has helped FUSD track attendance concerns, incidents of discipline, suspensions and expulsions. This program was implemented to enhance positive behavior support for students and foster attendance rate increase and academic increases with students at-risk in both areas. Additionally honor roll and perfect attendance assemblies were held at the end of each trimester. Continuing with our positive behavior rewards, Friday BEST tickets were drawn to celebrate students caught being safe, respectful, and responsible. Parents were informed of the goal to increase student attendance throughout the school year at Back to School night. Parents were reminded via social media, letters, phone calls and flyers, to get their student to school every day. Transportation was made available via school bus, special education van and on occasion administrator vehicle!

Perfect attendance awards were given to those students with perfect attendance each trimester.

Class choice, PBIS incentives, and BEST positive behavior rewards system encouraged and supported positive student attendance. The overall attendance rate of 94.8% is close to the goal of 95%. However, FUSD hoped to increase attendance on Fridays by offering elective choice classes to 4th-8th grade students. Overall attendance on Fridays averaged approximately 94%, slightly down for the overall average. FUSD worked with the local high school to align our calendars as closely as possible to encourage better attendance.

Suspensions are down this year with 10 overall. FUSD had one expulsion this year. We did not meet the goal of zero expulsions. A contract was implemented to support the student in being successful academically and behaviorally. Student was unable to successfully complete contract requirements. Several behavioral support systems were utilized to encourage behavioral change including parent meetings, SST's, in-house suspension, positive behavior rewards, alternate placements and behavior contracts. Administration worked individually with each student to make connections and support academic success.

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

Making connections with students and families is the most effective way to build relationships. Implementing PBIS best practices and updating our methods of behavior supports, monitoring attendance and working collaboratively with families and students supported our district in decreasing suspensions and being very close to meeting the attendance goal.

The overall attendance rate stayed consistent with the prior year data going from 94.7% in 16/17 to 94.8% in 17/18.

Bullying and harassment incidents have declined by one incident for the school year. Stakeholders have requested the district to provide more on campus counseling support. For the 2017-2018 school year, FUSD provided 2 days of small group/individual counseling to students in need. This has received overwhelmingly positive support from parents and staff.

Furthermore administrative and counseling staff see a great need for professional development for all staff members in the areas of making connections with students, following through with families and conflict resolution. FUSD is looking into providing Social Worker support to bridge the gap between families and school.

Chronic absenteeism remains a challenge for our school and indicates a need to continue monitoring and providing support for students who are at-risk with regard to school attendance.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 1, 1.5 - School Attendance Office Staff: There was a 32% decrease in 17/18 Estimated Actuals as compared to 17/18 Budgeted Expenditures. This decrease is the result of new office staff coming in at a lower rate of pay and a shift in responsibilities. The Attendance Clerk and School Secretary now share the attendance function at approximately 50% each.

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.

Goal 1 will be slightly modified to read: FUSD will increase student attendance, decrease suspensions, reduce the number of expulsions to zero and provide positive behavior reinforcement programs and incentives. This change reflects one expulsion that occurred in the 2017-2018 school year. The goal will be to reduce the number of expulsions to zero.

FUSD plans to continue to implement PBIS for the upcoming school year. This will require increasing the budget to support purchasing banners, posters, awards, implementation of SWIS, and continued professional development for staff. This change can be found in Goals/Actions/Services goal 1.8. There will be an increase of \$1500 annually.

Annual Update

LCAP Year Reviewed: **2017-18**

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

Goal 2

Students will have access to a broad range of classes including elective classes.

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 5: Pupil Engagement (Engagement)
 Priority 7: Course Access (Conditions of Learning)

Local Priorities:

Annual Measurable Outcomes

Expected

Metric/Indicator

1. Elective rosters
2. Aeries Attendance records
3. Student Survey

Actual

1. Students were offered choice each trimester between 12-13 different elective classes.
2. Student satisfaction with "interesting Activities" (CHKS) indicate between 71%-80% of 6th-8th grade students agree they do interesting activities.
3. Intervention/tutoring classes were offered throughout the school year. Number of F's=22 in academic classes.
4. Friday attendance remained consistent with the overall attendance rate of 94.7%. Elective choice is not increasing attendance overall on Fridays.

Expected

17-18

1. 4th-8th grade students will choose from approximately 12 different elective choices each trimester.
2. A 3% increase, from prior year of students satisfaction with course selection will be evident.
3. Students with failing grades will have the option to choose intervention/study skills classes during the school day and after school, thus decreasing the number of students not passing courses by 1.5% from prior year.
4. Friday attendance will increase .5% from prior year due to student engagement with elective/enrichment/intervention classes

Baseline

1. 4-8th grade students currently choose between 12 different elective choices.
2. Student satisfaction rate is currently at 21%.
3. Students may choose intervention/study skills classes after school
4. Friday attendance is up from last year at 92.9% to 93.4%

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 |
|--|----------------------------|---|---|
| 2.1 Physical Education A. Retain Physical Education Staff member to offer PE classes to TK-8 students | Implemented as planned. | Athletic Salaries and Benefits 1000-1999 and 3000-3999: Certificated Salaries and Benefits Base \$26,000 | Athletic Salaries and Benefits 1000-1999 and 3000-3999: Certificated Salaries and Benefits Base \$26,064 |

Action 2

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|--|--|---|---|
| <p>2.2 Staffing</p> <p>A. Additional staff will be hired to enhance offerings for electives.</p> <p>B. Single subject science teacher will be retained for the 2017-2018</p> <p>C. Survey parents for interest in teaching an elective class on campus</p> <p>D. Provide assistance with fingerprinting/clearance paper work to new elective instructors</p> | <p>Implemented as planned.</p> <p>Survey for interest in parent teaching elective was put on hold as all credentialed staff were currently teaching an elective class.</p> | <p>Music, Art, Foreign Language Salaries and Benefits 1000-1999 and 3000-3999: Certificated Salaries and Benefits Supplemental \$40,886</p> | <p>Music, Art, Foreign Language Salaries and Benefits 1000-1999 and 3000-3999: Certificated Salaries and Benefits Supplemental \$41,390</p> |

Action 3

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|--|---|--|--|
| <p>2.3 Enrichment/Remediation</p> <p>A. Provide intervention support classes during school day and after school opportunities</p> <p>B. Hire/maintain current staff for before/after enrichment/intervention class</p> <p>C. Update/purchase software programs</p> | <p>A. After-school tutoring was offered to 3rd-8th grade students.</p> <p>B. The number of students participating allowed FUSD to add one more credentialed staff member to the after-school program.</p> | <p>Technology Lab, Library, Enrichment Staff Salaries and Benefits 1000-1999 and 3000-3999: Certificated Salaries and Benefits Supplemental \$15,170</p> | <p>Technology Lab, Library, Enrichment Staff Salaries and Benefits 1000-1999 and 3000-3999: Certificated Salaries and Benefits Supplemental \$18,886</p> |

| | |
|--|---|
| D. Update or replace existing technology | C. Read Live was purchased again and utilized in the daily Resource program. MobyMax was utilized in grades 1-4. |
| E. Send correspondence to families promoting enrichment/intervention classes | D. New Chromebooks were purchased for the 8th grade class. New projectors and laptops were purchased to replace older models that were not working correctly. Older laptops were given to the 5th grade classrooms. |
| F. Hire full-time resource teacher | E. Flyers were sent home twice this year advertising the after-school program. F. Full time resource teacher was hired in November 2017. |

Analysis

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

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

Actions and services for this goal were generally implemented as planned. After school intervention programs were implemented as planned and received positive support from parents and staff members as struggling students saw improvement in scores. These results allowed students to remain on track to promote with their peers and meet grade level standards. Several students in subgroups participated in after school intervention. FUSD plans to increase attendance in the intervention program based on analysis of data including the number of F's students received during the school year. . Currently on average 22 students are participating in the intervention program. The general focus of this program began in mathematics. However, the challenge to this piece became clear as students needed support in ELA as well. FUSD will also offer after school enrichment in ELA to support students with low grades in this subject.

One-on-one tutoring is also offered on campus to parents. Credentialed staff are available to students for a fee. This instruction meets the needs of parents supporting struggling students and provides the one-on-one service parents are looking for. Foresthill is a remote

location and taking students off the hill for private 1:1 tutoring is difficult. This service is desired by many parents. Student progress has been reported by staff through SST's, 504's and IEP's. Stakeholders have identified a need for programs providing more academic support for low achieving and high achieving students. FUSD will hire a staff member to fill this position. Based on Math test scores, both district and State assessments, FUSD will implement an intervention program that will run concurrent with elective classes. Students with failing grades and missing skills will participate in one day per week intervention based on individual need. Students in 4th grade through 8th grade receive letter grades. The goal was to decrease the number of failing grades by 1%. This goal was not met overall but two grade levels did make the goal. Teacher to student connections will be a focus of the upcoming school year to support in meeting this goal.

Additional Chromebooks supported staff and students with ease of turning in assignments/tracking assignments. Students utilized these computers and set up Google Accounts in order to prepare them for the transition into high school. In addition to intervention and elective classes, FUSD will focus on training staff in the new History Social Science framework and the NGSS. A team of staff went for training on adoption of the HSS curriculum. FUSD will continue to train staff for the implementation of these new curricula.

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

Maintaining the PE teacher supported other staff in meeting the needs of students. TK- 5th grade staff received two-50 minute prep-periods during the week. This time was utilized to plan and support students in achieving academic goals. The Resource program was evaluated and a new design was implemented. Students needing support via RTI/IEP were pulled out for one-on-one assistance and/or push in support. Increased staff supported FUSD in achieving its goal of offering more classes to students in the 4th-8th grades.

After school intervention/tutoring was helpful for those who did not need bus transportation. Those that required riding the bus home were not able to participate in the one hour after school support. In updating curriculum and software programs, FUSD adopted new curriculum in ELA and provided families with online support in math and ELA curriculum. However, not all of our families have access to the internet. Noting this challenge, FUSD plans to open the computer lab before school and after school. However, this did not happen as transportation for students remains an issue. FUSD has worked to implement 1:1 devices. Currently, 5th-8th grade classrooms have mobile carts to share. Students accessed the internet in the classrooms thus lessening the need for the computer lab to be open before or after school.

Technology was updated as needed. Laptops were purchased for staff as were projectors. Multiple projects were completed to update the on campus internet connections and access for students and staff. One FTE technology staff member was hired for a portion of the school year. This allowed staff to have access to problem solving daily and keep classes running efficiently. We will need to hire one FTE technology staff member again for the upcoming school year.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 3, 2.3 - Technology, Library, Enrichment Staff Salary and Benefits: There is a 24% or \$3716 increase in the 17/18 Estimated Actuals as compared to the 17/18 Budgeted Expenditures. During 17/18, a new and full time Technology Rep was hired with full benefits. Prior to the opening of the 17/18 school year a part time position was costed out for budget purposes. This change is the primary contributing factor for this increase in actuals.

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.

Changes to elective choice classes will include switching to offer elective choice to 6th-8th grade students and also including an intervention time built in within the school day. These changes can be found on page 70 of FUSD's LCAP. This will support the goal of increasing student achievement in ELA and Mathematics. Additional staff will be hired in 4th grade to fill a retirement. Students in 4th and 5th grades will host electives within their respective classrooms. We expect the outcomes to show greater achievement for students in the upcoming school year.

Annual Update

LCAP Year Reviewed: **2017-18**

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

Goal 3

Provide and maintain a safe, secure, and welcoming school environment for students, staff, parents, and community members.

State and/or Local Priorities addressed by this goal:

| | |
|-------------------|---|
| State Priorities: | Priority 1: Basic (Conditions of Learning) |
| | Priority 3: Parental Involvement (Engagement) |
| | Priority 5: Pupil Engagement (Engagement) |
| | Priority 8: Other Pupil Outcomes (Pupil Outcomes) |
| Local Priorities: | |

Annual Measurable Outcomes

Expected

Metric/Indicator

1. Safety Plan updates
2. Safety drills
3. Facilities repair/maintenance logs/FIT tool
4. Facilities walk-through's
5. SARC data
6. Student/parent/staff surveys: condition of materials and facilities
7. Training for staff to support safety of students with special needs

17-18

1. Safety plan will be updated yearly and approved by site council and the school board
2. Safety drills will be held monthly and reports will see in increase in grade to A.
3. Maintain quality facilities using FIT tool, and make repairs and upgrades to facilities.
4. Improve responses to survey questions relating to safety by 2.2% from prior year.
5. Four staff members will attend training to support safety of students

Actual

1. Safety plan was updated and approved by Site Council in December 2017 and approved by the FUSD Board of Trustees in February 2018, and has been shared with stakeholders. Safety drills were held monthly. Report card grades created by office staff indicate an average grade of A.
2. Facilities Repair logs (FIT Tool) were completed and returned to the District office.
3. Several facilities walk-throughs were conducted as needed. New lighting and fixtures were installed in every classroom and in the office areas. SARC data was updated and uploaded to the State website before the due date.
4. California Healthy Kids Survey was available to parents and given to students in grades 4-8 on campus. However with lower enrollment in 4th grade and low participation in 5th grade their survey data was not included in the numbers. Survey data from students indicate 72% of 6th grade students feel safe at school, 63% of 7th grade students feel safe at school, and 59% of 8th grade students feel safe at school. School safety has been a topic of discussion in the news and social media. FUSD has provided assemblies designed to support students to report concerns, stand up to bullies, and practicing drills for lock-down and shelter-in-place.
5. All new TA/Para-Educators were trained in NCI behavior assisting. All staff participated in yearly training using Public School Works, an online training support system. Blood borne pathogen training and Mandated reporter training was held at the first teacher work day for the 17-18 school year. This was a mandatory training for all staff. Medically fragile student only attended on campus 3-4 times. Student is now on home-school placement and no Nurse is required and was not utilized during the school year.

Expected

Actual

Baseline

1. Safety plan is updated yearly and approved by site council and the school board
2. Safety Drills are held monthly with average grade of "A".
3. According to the FUSD SARC facilities are rated as good.
4. Informal parent surveys show most parents agree the campus needs updating.
5. 9 of 13 staff members have received specific training to ensure safety of students

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 |
|--|---|---|---|
| 3.1 Safety plan will be updated yearly | 3.1 Generally implemented as planned. CHKS data show 72% of 6th graders, 63% of seventh graders and 59% of eighth grade students feel safe or very safe on campus. | Principal Salary and Benefits 1000-1999 and 3000-3999: Certificated Salaries and Benefits Base \$5,774 | Principal Salary and Benefits 1000-1999 and 3000-3999: Certificated Salaries and Benefits Base \$5,872 |

Action 2

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|--|---|---|
| 3.2 Maintain existing facilities and replace/repair as needed to modernize existing spaces. | Several projects were completed this year. The redwood exterior of all buildings was sanded and stained. Outdoor bolsters were | Maint/Custodial Salaries and Benefits 2000-2999 and 3000-3999: Classified Salaries and Benefits Base \$84,521 | Maint/Custodial Salaries and Benefits 2000-2999 and 3000-3999: Classified Salaries and Benefits Base \$87,806 |

painted. Lighting in all classrooms and library were updated to the newest LED technology. Black-top was resurfaced and striped before school began. Fire systems were updated.

Action 3

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|---|---|---|
| 3.3 FUSD will provide yard duty coverage during lunch recesses-- medically fragile students | Yard duty was provided during lunch recess. | Aide Support Salaries and Benefits 2000-2999 and 3000-3999: Classified Salaries and Benefits Base \$6,146 | Aide Support Salaries and Benefits 2000-2999 and 3000-3999: Classified Salaries and Benefits Base \$5,580 |

Action 4

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|--|---|---|
| 3.4 Principal support during morning drop off, lunches, and pick up times | Principal was available during drop off and pick up on most days. Additional support was given during lunches as needed. | Principal Salary and Benefits 1000-1999 and 3000-3999: Certificated Salaries and Benefits Base \$11,548 | Principal Salary and Benefits 1000-1999 and 3000-3999: Certificated Salaries and Benefits Base \$11,743 |

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.

Challenges:

Challenges occurred in completing projects on campus due to students on campus. Several projects will be conducted over the summer. A few projects that will be completed include resurfacing the blacktop and re-striping, painting exterior walls, updating fire safety equipment, and painting parking lot blocks.

Stakeholders indicated a general beautification of the FUSD campus was needed. A community clean-up day was scheduled on a Saturday and was cancelled due to inclement weather. This event will be rescheduled during summer. A new technology director was hired full time. She is new to a school campus and has had to deal with a learning curve. Progress on updating systems and making needed repairs was slowed due to this. However, the tech director did not complete the entire school year and FUSD had to rely on

PCOE to support with tech needs as they came up. Internet connection in a few places on campus remains a concern. The wallpaper in the gym remains a project needing to be completed. Quotes for repairs were given to the Superintendent.

Successes:

Cabling for internet connections (fiber optics) was installed and put into place down to the County last summer. This dramatically increased our capacity to run multiple computers at one time. Wireless access points were also added to several classrooms increasing internet connection. New Security lights were added to the exterior of several buildings helping with safety concerns at night. Security cameras were purchased but not installed. Outside lighting was updated and repaired. Fire panel was updated and repaired.

Administration and office staff created quick bags for any law enforcement officer needing keys and map of the campus. Seven bags were created with a key and map to utilize in the event of a lock-down.

New playground equipment was purchased and added to the recess cart at the beginning of each trimester. Pop-Ups were purchased and used to provide shade at lunch tables during lunch periods.

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

Safety, health, making students feel welcome, opening our doors to the public and community members, collaborating with families, and reaching out to those who need the most help are cornerstones of a successful school. As we worked carefully on each of the goals set forth to achieve this culture and mindset on campus we have noticed that effectiveness in each of our sub-goals leads to success campus wide. We worked meticulously on improving facilities to ensure the most comfortable and inviting environment possible. Data from AERIES shows attendance was strong and the goal of 95% student attendance was just about reached (94.8%). However, chronic absences and tardies remain areas of difficulties. The facilities are thoroughly cleaned, keeping illness as low as possible for what we can manage at the school site. Absences due to illness remain high. Relationships outside of school, such as law enforcement and community members, have been extremely valuable and have given important feedback for many of our procedures that are meant to keep students and staff safe. In addition, our site council and PTO groups have been instrumental in providing feedback and support for ongoing maintenance projects. The continuation of the student leadership program has been effective at giving students a voice and choice here at school which helps them to feel a sense of belonging, allowing all other measures (attendance, bullying, etc.) to improve. Student council attended board meetings to share accomplishments and be part of decision making for campus ideas. Knowing the need for campus updates FUSD will continue working over the summer to complete several projects to beautify and update the campus.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There are no material differences between budget expenditures and estimated actual expenditures.

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

There are no changes to this goal.

Annual Update

LCAP Year Reviewed: **2017-18**

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

Goal 4

Increase current levels of community and parent involvement and provide communication that is clear and consistent to enhance student learning and engagement.

State and/or Local Priorities addressed by this goal:

- State Priorities:
- Priority 3: Parental Involvement (Engagement)
 - Priority 4: Pupil Achievement (Pupil Outcomes)
 - Priority 5: Pupil Engagement (Engagement)
 - Priority 6: School Climate (Engagement)

Local Priorities:

Annual Measurable Outcomes

| Expected | Actual |
|--|---|
| <p>Metric/Indicator</p> <p>1. Sign in Sheets from Parent/community meetings</p> | <p>1. Parent participation remains difficult. A new PTO board came in to office and were diligent at reaching out to families to join meetings. A few new people did join but our groups remained about the same size. We did begin a PBIS advisory group including parents. This group has worked at implementing PBIS throughout the school year.</p> <p>2. Stakeholder/PAC meetings were held in conjunction with other meetings (PTO, Site Council, PBIS) as attendance is generally zero for any other meeting.</p> <p>3. Website, social media and marquee were updated weekly.</p> <p>4. Administration reached out to community groups bringing several groups on campus to support with classroom activities and award programs.</p> <p>5. Friday updates were sent out weekly to Board members.</p> |

Expected

17-18

1. 1% Increase from prior year in parent participation in on campus groups (PTO Site Council, yearbook, classroom helper, elective teacher, wellness/nutrition committee and leadership) will be documented by use of sign in sheets.
2. Continue to host stakeholder meetings on campus
3. To improve school communication with parents and community members the current Website/social media outlets will be updated weekly
4. At community meetings Superintendent/Principal will advertise and explain opportunities for community groups to become involved in education of students. Attendance at these meetings will be documented and added as information in the stakeholder engagement section of LCAP.
5. Friday updates will be sent to Board members to keep them updated on events going on on campus.

Baseline

1. FUSD offers multiple opportunities for parent participation (PTO, Site Council, Classroom help, Field trips, Chaperones, Elective classes)
2. Administration facilitates stakeholder meetings on campus
3. Administration partners with local community groups
4. Friday updates are sent by the Superintendent to update the Board

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 |
|------------------------------------|--|--|--|
| 4.1 Local Community Participation: | A. Outreach attempts via flyers, website and social media were made throughout the year. | Superintendent Salary and Benefits 1000-1999 and 3000- | Superintendent Salary and Benefits 1000-1999 and 3000- |

| | | | |
|--|--|---|---|
| A. Expand parent participation in Parents' Club | Meeting times were switched between 3:00pm and 7:00pm to entice parents to participate. | 3999: Certificated Salaries and Benefits Base \$27,620 | 3999: Certificated Salaries and Benefits Base \$29,478 |
| B. Make personal phone calls to families as outreach for involvement. | B. Personal phone calls and conversations to families for involvement were made by administration. | Principal Salary and Benefits 1000-1999 and 3000-3999: Certificated Salaries and Benefits Base \$17,322 | Principal Salary and Benefits 1000-1999 and 3000-3999: Certificated Salaries and Benefits Base \$17,615 |
| C. Create volunteer opportunities within the classroom during the school day | C. Several classrooms had parent volunteers during the school year. All volunteers were cleared through the district office. | | |
| D. Increase communication between Board, Parents' Club, and Site Council | D. PTO meeting and Site Council notes were reviewed by the Board. Site council meetings only occurred once per trimester. | | |
| E. Plan and promote activities and events highlighting student successes | E. Trimester awards ceremonies were held throughout the school year. Spirit rallies celebrated sporting successes along with PBIS accomplishments. | | |
| F. Superintendent will partner with community based organizations to build the skills of families to support their child's academic and emotional resiliency | F. Superintendent attended community based organizations on a regular basis. | | |
| G. Plan and promote stakeholder meetings on campus | G. Stakeholder meetings were held in conjunction with PTO, PBIS and Site Council meetings in order to have anyone attend. | | |
| H. Sign in sheets will be gathered to determine participation of parents/members | H. Sign in sheets were utilized for each meeting. | | |

Action 2

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|--|---|--|--|
| 4.2 Administration will facilitate stakeholder meetings on the FUSD campus | 4.2 Administration facilitated stakeholder meetings on the FUSD campus. | Principal Salary and Benefits 1000-1999 and 3000-3999: Certificated Salaries and Benefits Base \$17,322 | Principal Salary and Benefits 1000-1999 and 3000-3999: Certificated Salaries and Benefits Base \$17,615 |

Action 3

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|--|---|--|--|
| <p>4.3 Communication</p> <p>A. Facebook/Twitter/Website accounts will be utilized and maintained to communicate with the community and FUSD families.</p> <p>B. Marquee will be updated weekly and maintained.</p> <p>C. Teacher pages on website will be updated weekly with assignments and notes</p> <p>D. Teaching staff will create Facebook pages to communicate assignments and upcoming events with families</p> | <p>A. Communication continued to be provided to families and community via Social Media, Website and Robo-Calls.</p> <p>B. Marquee was updated as needed.</p> <p>C. Teachers updated facebook/website pages with nightly homework assignments and upcoming dates.</p> <p>D. Most staff utilized Facebook for communication.</p> | <p>Internet, Phone, Postage 5000-5999: Services And Other Operating Expenditures Base \$19,000</p> | <p>Internet, Phone, Postage 5000-5999: Services And Other Operating Expenditures Base \$19,000</p> |

Analysis

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

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

Actions and Services were implemented as planned with the exception of 4.1 a. increasing parental involvement in on campus groups. Several opportunities were made available and advertised to families. Meeting times were changed from afternoons to evenings in an attempt to increase attendance. Administration did outreach to entice families to join in on campus stakeholder opportunities such as site council, PTO, Book Fair, Classroom Volunteer, Field Trip Chaperone etc. The District worked diligently to improve the process of supporting parents with signing up to be a volunteer. All paperwork was provided on the District website.

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

Having meaningful conversations regarding the LCAP and school site plan is of the utmost importance for our school district. Our goal of increasing attendance at our meetings was not met. In fact, the attendance at our planned stakeholder meetings has been zero. As we move on to the next school year our plans to continue this goal and all actions and services as written. The use of technology to get our message out to families and the community proved successful. Due to our communication our Open House night saw an increase in attendance and many people who did not have students but came out to enjoy the community event. Parents utilized the school website to obtain volunteer packet paperwork instead of having to come to campus to pick them up. Those needing support with payment were supported via the district.

Our PTO worked hard this year to increase our volunteer and involvement rates. There was a focus on reaching out to unfamiliar and/or disenfranchised families who may not otherwise think of connecting with the school and watching for the connection between their involvement and student growth. Meeting times were changed from 3:00pm to 7:00pm to allow for more parents to attend. Although we did not see an increase in parent participation for these parent groups our overall parent volunteers within classrooms and on field trips remained very high. Our goal of increasing communication was met through the use of Aeries grade portal, private teacher Facebook accounts, the school website, School Messenger, flyers, the school marquee and Friday letters home. Administration worked diligently by utilizing phone calls, home visits, events that brought families to the school, notifications on the website and personal conversations during pick-up and drop-off times.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

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

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

There will be no changes made to this goal, outcomes, metrics or actions and services.

Annual Update

LCAP Year Reviewed: **2017-18**

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

Goal 5

All students will receive high quality instruction, delivered by highly qualified staff, and receive learning opportunities utilizing CCCSS curriculum aligned materials and instruction designed to support students in achieving high standards in ELA and mathematics.

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 6: School Climate (Engagement)

Priority 7: Course Access (Conditions of Learning)

Local Priorities:

Annual Measurable Outcomes

| Expected | Actual |
|---|--|
| Metric/Indicator 1. Dashboard indicator scores 2. SARC 3. District Benchmarks 4. District salary schedule 5. Williams Act Inventories 6. Course offerings- access/equity/completion status 7. Number/percentage of mis-assignments of teachers of English learners 8. Total teacher mis-assignments 9. Standards-based report cards (TK-3) 10. CAASPP/local common assessments/On-line assessments | <p>1. Data indicated in the 2017 SARC show 100% textbook availability for students. Williams Act Compliance was approved at a Board meeting October 9, 2017.</p> <p>2. Year end CAASPP scores show few increases.</p> <p>ELA: 3rd-49% to 4th 44% (Goal not met) 4th-34% to 5th-55% (Goal met) 5th-55% to 6th-29% (Goal not met) 6th-37% to 7th-63% (Goal met) 7th-59% to 8th-67% (Goal met)</p> <p>Math: 3rd-52% to 4th-21% (Goal not met) 4th-31% to 5th-30% (Goal not met) 5th-33% to 6th-15% (Goal not met) 6th-29% to 7th-52% (Goal met) 7th-59% to 8th-55% (Goal not met)</p> <p>3. Year end district benchmark test show:</p> <p>ELA: 3rd-85% to 4th-94% (Goal Met) 4th-93% to 5th-86% (Goal not met) 5th-86% to 6th-64% (Goal not met) 6th-79% to 7th-100% (Goal Met) 7th-76% to 8th-90% (Goal Met)</p> <p>Math: 3rd-78% to 4th-85% (Goal Met) 4th-71% to 5th-93% (Goal Met) 5th-83% to 6th-66% (Goal Not Met) 6th-78% to 7th-97% (Goal Met) 7th-82% to 8th-85% (Goal Met)</p> <p>4. Professional Development opportunities were offered to staff throughout the school year. Staff participated in six, 3-hour trainings after school including differentiated instruction, Strategic Instruction Lesson Studies, low SES strategies, STEM and HSS curriculum adoption training. Five staff also participate in the PBIS trainings during the school year.</p> <p>5. All teaching staff are working in their designated credential area with no mis-assignments.</p> |

Expected

17-18

1. In grades K-8 staff will ensure 100% textbook availability for all students and begin to utilize CCCSS aligned textbooks in mathematics and ELA.
2. Year-end CAASPP scores in ELA and Mathematics will increase by 1% from prior year.
3. Year-end district benchmark scores in ELA and Mathematics will increase by 1% from prior year.
4. Ongoing professional development opportunities will be provided to staff, focusing on teaching strategies aligned to CCCSS and use of new curriculum.
5. All teachers will be highly qualified with no mis-assignments including teachers of EL students.
6. Administration will continue to employ/hire single subject specialists in grades 6-8
7. Update all computers and classroom technology to help students access curriculum and maintain engagement in the classroom.
8. Maintain a competitive salary schedule.

Actual

6. FUSD worked diligently to hire a single subject math specialist for the 2017-2018 school year. No qualified candidates applied for the position. The position was held open until filled. Current staff have expressed interest in obtaining a supplemental credential in a variety of subjects. FUSD will continue to work towards single subject credentialed staff. FUSD continues to employ a single subject Science and Physical Education teacher. One FTE Resource Specialist was hired and retained.
7. Staff and administration computers were updated as needed. Classroom technology was replaced and/or repaired as needed. One cart of Chromebooks was purchased and utilized in the 8th grade classrooms. Internet connections were improved with the installation of new wireless access points. Students utilized computers for movie making, Google Classroom, Google Docs, submitting homework assignments, research, word processing and other school related activities. .
8. FUSD continued to work on maintaining the current salary schedule. FTA Negotiations were tabled until Fall of 2018. New employees may bring 5 years of experience for salary step and column.

Expected

Actual

Baseline

1. 100% textbook availability for students

2. ELA scores on dashboard indicator are yellow showing a -21 status and + 8.6 points change.

3. Math scores on the dashboard indicator are yellow showing a -31 status and +3.5 points change

4. District benchmarks show 7th & 8th grade meeting the increase of 1% in Math; 5th & 7th grades met the 1% increase in ELA.

5. Professional development is offered 6 times per year for all staff. Other events are offered to staff on an interest based

6. 100% of teachers are highly qualified in the classes they teach with zero mis-assignments including teachers of EL students.

7. Single Subject math and science teachers hired

- Technology provided to all students to enhance learning

- Salary Schedule is posted including a 3% raise given in the 2016-2017 school year.

Actions / Services

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

Action 1

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|--|---|---|---|
| <p>5.1 CCSS curriculum will be utilized to improve tests scores of students</p> <p>A. Follow up with purchasing any other math/ELA materials needed</p> <p>B. Evaluation of Science/History as determined by state release of materials TK-8</p> <p>C. Provide BTSA training to newly hired FTE's</p> <p>D. Articulation with high school to align courses/curriculum in mathematics and ELA</p> | <p>5.1</p> <p>A. Supplemental and consumable materials were purchased as needed.</p> <p>B. Three teachers were trained in HSS adoption methods. Science curriculum and adoption are in process. HSS curriculum will be viewed by the team in the upcoming school year.</p> <p>C. The new teachers participated in BTSA. One is finishing her two year program and one staff member will continue for one more year. Any new staff members hired will participate on an as needed basis.</p> <p>D. Articulation with the high school continued with monthly meetings between FUSD and FHS. Science teachers met and developed curriculum for programs such as Nature Bowl. Sports offerings were concurrent with the high school schedule for Track and Field. Efforts were made to align the two school's calendars. "Screen-Agers"--Social Media Awareness Movie was presented for both schools' families to attend.</p> | <p>Mandated Cost Fund - Textbooks 4000-4999: Books And Supplies Mandated Cost Fund \$50,000</p> | <p>Mandated Cost Fund - Textbooks 4000-4999: Books And Supplies Mandated Cost Fund \$26,850</p> |

Action 2

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|-----------------------------|----------------------------|--------------------------|----------------------------------|
|-----------------------------|----------------------------|--------------------------|----------------------------------|

5.2 Administration will continue to employ/hire highly qualified staff including single subject specialists in grades 6-8

A. Continued professional development aligned with Curriculum purchases.

B. Continue professional development aligned to CCCSS

C. Professional development: in areas of need for differentiation, at-risk students, curriculum, behavioral support.

D. Make opportunities for preview of professional development in science, and history available as provided.

E. All students will receive instruction from highly qualified staff.

5.2

A. Staff participated in several PD opportunities presented through the district. Professional development opportunities were made available to staff.

B. All PD was aligned to CCCSS.

C. Staff participated in PD courses in developing strategic lessons for low SES students, differentiated instruction, and how to support IEP students to be successful on goals.

D. Three teachers attended training on HSS curriculum and will continue to preview curriculum as it becomes available.

E. FUSD retained Single Subject staff for Science and PE. A math teacher was not hired as there were no qualified applicants. Administrative evaluations were completed for all new teachers. Walk-through, impromptu meetings and formal evaluations were utilized to gauge teacher effectiveness and need for supports.

Staff Development 5000-5999: Services And Other Operating Expenditures Base \$10,197

Teacher and Administrator Salaries and Benefits 1000-1999 and 3000-3999: Certificated Salaries and Benefits Base \$1,503,844

Staff Development 5000-5999: Services And Other Operating Expenditures Base \$10,197

Teacher and Administrator Salaries and Benefits 1000-1999 and 3000-3999: Certificated Salaries and Benefits Base \$1,437,899

Action 3

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|-------------------------------------|---|--|--|
| 5.3 Technological Needs | 5.3 | Technology Salary and Benefits 2000-2999 and 3000-3999: Classified Salaries and Benefits Base \$12,000 | Technology Salary and Benefits 2000-2999 and 3000-3999: Classified Salaries and Benefits Base \$31,666 |
| A. Technology updated in classrooms | A. Classroom technology was updated/replaced as needed. New | | |

| | | | |
|---|--|---|---|
| <p>B. Upgrade/replace teacher laptops with mobile devices</p> <p>C. Purchase one mobile cart and class set of laptops</p> | <p>projectors were installed in several classrooms.</p> <p>B. Staff were provided new laptop computers as needed.</p> <p>C. One mobile cart with a set of Chromebooks was purchased for the 8th grade class. 5th-8th grade now have mobile cart and devices to share with individual grade levels.</p> | <p>Software and Equipment 4000-4999: Books And Supplies Base \$16,835</p> | <p>Software and Equipment 4000-4999: Books And Supplies Base \$12,736</p> |
|---|--|---|---|

Action 4

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|--|--|--|
| <p>5.4 Staff will use SBAC scores to analyze data to determine 1% increase from prior year in benchmark scores from 2017-2018</p> <p>A. Update and analyze SBAC scores from baseline established in 2016</p> <p>B. Staff will complete and turn in Criterion Recording Sheets, district benchmarks, with class pre/post test data to help determine student improvement in Math and ELA</p> <p>C. Staff will work towards alignment of district benchmarks with state tests</p> | <p>5.4</p> <p>A. Staff analyzed SBAC data. At the beginning of the school year, student testing data was reviewed by the superintendent, analyzed, and presented at both staff and board meetings, identifying areas of success and areas of need. This information was broken down at a school level, by grade level, and by individual student, as reflected in staff and board agendas. Data assessment has instead been embedded in staff meetings. This will continue to be our best process moving forward.</p> <p>B. All grade levels submitted district benchmark assessment data to be used for LCAP support. Instead of creating a completely new database for formative and</p> | <p>Teacher Salaries and Benefits 1000-1999 and 3000-3999: Certificated Salaries and Benefits Base \$66,328</p> | <p>Teacher Salaries and Benefits 1000-1999 and 3000-3999: Certificated Salaries and Benefits Base \$86,277</p> |

summative assessment information, the staff has decided to use the new materials available to them in both language arts and mathematics. The way this information is collected and then recorded on the report card and in the cumulative folder will be new, but the data will be aligned with the current adopted program, allowing for a more seamless integration of collecting pertinent information.

C. Staff continued to utilize district benchmarks. Concerns regarding alignment with CCSS were expressed during staff meetings. Staff agreed to work towards better alignment in the upcoming school year.

Action 5

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|---|--|--|
| <p>5.5 To support students, extended computer lab hours (Before/After school) will be available to students that are economically disadvantaged/ foster youth.</p> <p>A. Students may utilize the internet, word processing, and Google Docs to complete assignments and projects</p> <p>B. After school tutoring will be available to at risk students</p> | <p>5.5 The computer lab was available for students (specifically targeted to the economically disadvantaged and foster youth) before school, lunch and after school. However due to transportation for several students the before and after school times did not work as they needed to be transported by bus. For the upcoming school year FUSD will look into a second bus run in the afternoon for those students who need to utilize the computer lab but also need transportation. With continued</p> | <p>Teacher Salaries and Benefits 1000-1999 and 3000-3999: Certificated Salaries and Benefits Supplemental \$66,328</p> | <p>Teacher Salaries and Benefits 1000-1999 and 3000-3999: Certificated Salaries and Benefits Supplemental \$86,277</p> |

repairs and bus break-downs, transportation was not provided for after school use.

A. Students utilized multiple programs to support learning: internet, word processing, Google, MobyMax, and other programs to support academic achievement.

B. After school tutoring was made available to at risk students. SST's were held and the tutoring program was used as an accommodation to support these students in meeting their academic goals. Those who attended regularly met their goal. An additional staff member was hired to accommodate the number of 3rd-8th grade students participating in the after school tutoring program.

Action 6

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|--|---|--|--|
| <p>5.6 Professional Development</p> <p>A. BTSA training for beginning teachers</p> <p>B. Buy-out days will be scheduled into school calendar</p> | <p>5.6</p> <p>A. Two staff members were required to participated in BTSA for the current school year.</p> <p>B. Buy Out Schedule:</p> <p>August 28: Data Walk/test score Specialists/single subject focus on goals and objectives</p> | <p>Professional Development 5000-5999: Services And Other Operating Expenditures Supplemental \$20,394</p> | <p>Professional Development 5000-5999: Services And Other Operating Expenditures Supplemental \$22,881</p> |

January 4th: Lesson Design for low SES students

January 18: Follow-up Lesson Study

January 19: Special Education/Goals and the General Education Teacher

April 24: Create new Mission Statement & create Essential Standards list.

May 22: Planning, year end paperwork, elective planning, Scheduling, Data tracking

Action 7

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|--|--|--|
| 5.7 Maintain lower than 30:1 (K-3 locally bargained) *Maintain existing facilities | 5.7 A. Class size was maintained with an overall class size of 22.5 students per class. Two larger classes (4th & 7th) remained singleton classrooms. Each class with more than 32 students received additional TA support. B. Custodial support was utilized throughout the year to support staff with classroom needs, maintain existing facility, support with emergency drills, and mentor students. | Teacher Salaries and Benefits 1000-1999 and 3000-3999: Certificated Salaries and Benefits Supplemental \$61,823 Teacher Salaries and Benefits 1000-1999 and 3000-3999: Certificated Salaries and Benefits Base \$103,552 Maint/Custodial Salaries and Benefits 2000-2999 and 3000-3999: Classified Salaries and Benefits Base \$53,512 | Teacher Salaries and Benefits 1000-1999 and 3000-3999: Certificated Salaries and Benefits Supplemental \$44,813 Teacher Salaries and Benefits 1000-1999 and 3000-3999: Certificated Salaries and Benefits Base \$100,534 Maint/Custodial Salaries and Benefits 2000-2999 and 3000-3999: Classified Salaries and Benefits Base \$61,017 |

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 planned actions and services were implemented throughout the year. Administration determined student needs by analyzing student data (though not in the traditional PLC model), and ensured that language arts and math curriculum was CCCSS aligned. Teachers worked collaboratively to provide differentiated instruction as needed and also used new materials to discuss a database for formative assessments that may guide instruction, and held formal SST's for students in need. The staff collectively reviewed support programs choosing to keep MobyMax. A strong desire for a typing program was expressed by staff and parents. Progress reports were sent home monthly, or more often if needed. Aides and special education support staff worked together to assist teachers in meeting student needs both inside and outside the classroom. Teachers offered individual and small group tutoring both before and after school throughout the entire school year.

Although no scores were present for our EL student staff ensured this student received individualized support within the classroom to meet goals.

FUSD looks at the Dashboard data to determine the number of points students are from achieving level 3 (meeting standards). FUSD used this data along with the data showing if grade levels met their goal of a 1% improvement in ELA and Mathematics. These two pieces of data allowed staff to determine what subject students struggled with and how to make improvements.

The Dashboard data for ELA indicates not all grade levels met the 1% increase in scores. 3rd to 4th grade not met; 4th to 5th did meet the goal; 5th to 6th grade did not meet the goal; 6th to 7th grade met the goal and 7th to 8th grade met the goal. Dashboard indicators also show students with disabilities have the largest achievement gap.

In Mathematics LCFF Dashboard data indicate only one grade level meeting the 1% increase--6th grade to 7th grade jumped 23 points. Dashboard data indicates the largest achievement gap is with Students with Disabilities.

To address this large gap FUSD has hired a full time resource teacher, scheduled in RTI support and has worked diligently with students in a pull out/push in program. Additionally, FUSD will add in weekly intervention/enrichment time to support students in making gains in mathematics. Intervention and enrichment will be offered during the school day to support students struggling in math and ELA.

FUSD diligently searched for a single subject math teacher throughout the school year. No qualified candidates applied. Staff will be provided time to collaborate with other teachers including the high school staff. A full-time resource teacher was hired for the school year. Staff will continue to look at data and work on providing enrichment and intervention to students not meeting standards.

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

In looking at the actions and services designed to support meeting this goal, it is evident we need to continue to improve student outcomes academically. New Common Core State Standard curriculum in ELA and Math are in place and all staff are trained in effective use of the programs. Staff continue to struggle to implement the new standards especially in math. Scores did not go up the desired 1% overall.

Based on CAASPP scores it is evident that FUSD must continue to work on providing adequate intervention/enrichment for all students and all subgroups. There is a need for intervention curriculum to support 6th-8th grade students. Staff will continue to implement differentiated instruction and provide intervention within the school day. Math continues to be a low area for SED, SpEd, and Hispanic students.

Class size will remain low with an average of 30:1. There are two classes that have larger groups and are single classes. The large 4th grade class showed a dip in ELA and Math scores from third grade, while the large 7th grade group showed dramatic increases in ELA and Math scores. Both classes were provided para-educator support. Administration will need to watch enrollment and provide additional assistance with TA support as needed.

High quality teaching staff, single subject science teacher, and low class size were not enough to support the overall 1% increase in scores for FUSD. Analyzing data will be added to the actions to support achieving higher scores.

New staff will complete BTSA training and all staff will continue to participate in professional development designed to meet the varied needs of our students. Tech classes will be mandatory for all 6th-8th grade students. This will support the need for students to improve tech skills. FUSD staff will collaborate with Foresthill High School to ensure a smooth transition into high school. Based on CAASPP scores in math the professional development offered this school year was not effective in supporting all staff in meeting the 1% increase in math scores.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 1.5.1 – Textbooks: There is a 46% or \$23,150 decrease in the 17/18 Estimated Actuals as compared to the 17/18 Budgeted Expenditures. The decision to make a major textbook purchase has been pushed out until 18/19 and 19/20.

Action 3, 5.3 - Technology Salary and Benefits: There is a 164% or \$19,666 increase in the 17/18 Estimated Actuals as compared to the 17/18 Budgeted Expenditures. During 17/18, a new full time Technology Rep was hired with full benefits. Prior to the opening of the 17/18 school year a part time position was costed out for budget purposes. Because of the new Technology Rep, a more accurate assessment was provided for the District's technology needs and the annual spending was reduced by 24% or \$4,099.

Action 4, 5.4 and Action 5,5.5- Teacher Salaries and Benefits: There is a 23% or \$19,949 increase in the 17/18 Estimated Actuals as compared to the 17/18 Budgeted Expenditures. The primary reason for the change in amount is due to the benefits not being calculated with the salaries in the 17/18 Budgeted Expense category.

Action 7, 5.7 - Teacher Salaries and Benefits: There is a 28% or \$17,010 reduction in the 17/18 Estimated Actuals as compared to the 17/18 Budgeted Expenditures. This decrease is the result of the addition of a new teacher in the 17/18 year at a lower pay scale based upon qualifications and seniority.

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.

FUSD will include the need for supplemental materials into the budget for the upcoming school year. FUSD will purchase materials/programs to assist in Math intervention/enrichment.

5.1 – Textbooks: There is a 46% or \$23,150 decrease in the 17/18 Estimated actuals as compared to the 17/18 Budgeted Expenditures. The decision to make a major textbook purchase has been pushed out until 18/19 and 19/20. These changes can be found in the goals/actions/services goal 5.1.

Gaps in achievement between at risk groups and "all" students will be measured by the data provided in the CA Dashboard. This addition can be found in goal 5, action 4.

Stakeholder Engagement

LCAP Year: **2018-19**

Involvement Process for LCAP and Annual Update

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

The Foresthill Union School District is committed to the idea that meaningful stakeholder engagement is an integral part of developing an effective strategic plan. As such, FUSD used a variety of meetings and activities to involve stakeholders in the LCAP process including the discussion and review of goals, district data as well as proposed actions and services.

Parent/Community Advisory Committee:

The Foresthill Union School District has made several attempts to form a Parent and Community LCAP advisory committee. Having a small, one school, district and hosting several PAC meetings with zero attendance the FUSD administration team began to add LCAP items to the agenda of several on site committees that meet at regularly scheduled times. Items presented at each meeting include review of LCAP goals, Annual Updates, Actions and Services and any changes that may be deemed necessary. Meetings with these parent groups occurred as follows:

Stakeholder Engagement with Parent Teacher Organization

September 14, 2017

October 12, 2017

November 16, 2017

December 4, 2017

December 14, 2017

January 11, 2018

February 8, 2018

April 12, 2018

June 14, 2018

Stakeholder Engagement with Site Council (Comprised of 4 parents, 5 staff members and 2 administrators) December 7, 2017.

Local Business Community: The Superintendent met with business leaders at the local Chamber of Commerce and Lion's Club on several occasions throughout the year to share FUSD's goals. Pg 46 of 119

District staff: (meetings were attended by teaching staff, TA's, Administration and Maintenance staff):

Monthly faculty meetings were held and LCAP was agendaized during the months listed below. This process also allowed the bargaining units to be apprised of progress towards current LCAP goals and allowed for input throughout the year and with multiple groups.

August 17, 2017
October 20, 2017
November 3, 2017
December 1, 2017
January 5th & 19, 2018
February 2nd & 16th, 2018
March 2, 2018
April 4, 2018
May 22, 2018

Administrative Staff:

Due to unexpected administrative leave of FUSD Superintendent, planning meetings with administrative staff did not occur for 2018. However, administration and interim-Superintendent did discuss goals and process of preparing LCAP for the current school year. The Interim-Superintendent, Principal, Business Manager, and District office Secretary met to discuss the board presentation regarding LCAP and current goals and financial decisions.

The School Board: As an integral part of the district governance team providing local accountability, the School Board has been involved in the development and approval process throughout the process.

School Board meetings were held on:

August 14, 2017,
September 11, 2017
October 9, 2017
November 13, 2017
December 13, 2017
January 8, 2018,
January 29, 2018 (February's Meeting)
March 12, 2018
April 9, 2018
May 14, 2018

The progress towards goals, meeting needs of sub groups, and state priorities was shared with members.

The Interim- Superintendent, Principal, Business Manager, and District Office Secretary met to discuss the board presentation regarding LCAP and current goals and financial decisions. During this time members of the 8th grade student council members are present and also report on student activities and give opinions on programs and goals brought before the board. The board will often ask student council members to give their opinion of programs. Unduplicated pupil information is shared at each community Board meeting. The board is presented with the information on each sub-group including foster youth, free and reduced percentages, and enrollment based on race and ethnicity, as well as numbers of students in the Special Education program on campus. The Board has requested this information be readily available at each Board meeting. Due to the fact that FUSD has only 1 English Language Learner that has not been reclassified, it is not mandatory to have a DELAC committee. However, all numbers of EL students are shared at each board meeting and with staff at staff meetings. They expressed concern about meeting the attendance goal with a number of students out due to illnesses and family vacations during the school year.

Students: The FUSD participated in the California Healthy Kids Survey (CHKS), a survey for 4th-8th grade students. The survey questioned students on several topics including how they feel about safety, teaching staff, other staff, before and after school programs, transportation and sports/elective programs. The data was reviewed with students, the Board, and other parent action committees. Portions of these results can be found within the Annual Update section of this document. February 2018.

December 13, 2017, First Interim Report with detailed information regarding the LCFF and LCAP presented to the Board at the regular meeting. Updates on goals and progress was presented this same Board meeting. Updates on goals and progress were presented at the same time. The 1st Interim was presented at the 12/13/17 board meeting but the financials were as of 10/31/17.

The updated LCAP was shared with the Board and community members. Comments were not made from the public, bargaining groups nor the Board regarding the LCAP. The Superintendent will not need to post any written responses at this time. The Superintendent invited the public to make any comments on the LCAP as written. After this the FUSD Board of Trustees voted to approve the LCAP as written.

A public hearing on the LCAP was held on June 11, 2018. The School Board adopted the LCAP on June 29, 2018.

The LCAP was sent to County for approval and posted on the FUSD district website.

Impact on LCAP and Annual Update

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

The input received during the process detailed above demonstrated a great concern for the education of the community's children. Discussions and feedback were held based on what is already in place but needs improvement, should anything be eliminated and any ideas to support student learning by way of the eight state priorities that should be considered but are not already in the LCAP. No concern was raised about the current 5 goals.

Community groups provided feedback to FUSD on activities they are currently focusing on that will support our school in reaching our goals. They also provided additional feedback on areas of improvement for FUSD. As a result, the community is reaching out to FUSD to support experiential learning, financial planning/ backing for field trips, and support the Superintendent in the ground work to establish community business to support the elementary school site in the future.

This forum provided information for FUSD to utilize when hosting our parent/community and stakeholder groups. As our 8th grade students will attend the high school it is important to note the concerns of parents on the high school campus. This information was used to help guide and develop parent meetings for updating the LCAP for FDS. FHS parents noted concerns purchasing chrome books for incoming freshmen and those students being able to utilize chrome books, and google docs. Staff stated the incoming 8th grade class this current school year was doing much better in mathematics due to the collaboration with FUSD and using CPM Curriculum. This forum gave FUSD the opportunity to understand the needs of the incoming freshmen and set our goals for students so that they meet the college and career readiness requirements. FUSD worked consistently with FHS to ensure and maintain the zero percent drop-out rate for the 8th grade students. Articulation with administration, teaching staff and parents was vital to the LCAP development.

Staff attended annual CELDT training (now know as ELPAC) to ensure testing requirements and deadlines are met for EL students on campus. FUSD has only one student that is designated as requiring EL support at this time. Communication with family members is frequent to ensure students are receiving necessary support within the classroom and on campus.

This forum provided information for FUSD to utilize when hosting our parent/community and stakeholder groups. As our 8th grade students will attend the high school it is important to note the concerns of parents on the high school campus. This information was used to help guide and develop parent meetings for updating the LCAP for FDS. FHS parents note concerns purchasing chrome books for incoming freshmen and those students being able to utilize chrome books, and google docs. Staff state the incoming 8th grade class this current school year was doing much better in mathematics due to the collaboration with FUSD and using CPM

Curriculum. This forum opportunity gives FUSD the opportunity to understand the needs of the incoming freshmen and set our goals for students so that they meet the college and career readiness requirements. FUSD works consistently with FHS to ensure and maintain the zero percent drop out rate for the 8th grade students. Articulation with administration, teaching staff and parents is vital to the LCAP development.

The school site council will serve as our school's PAC. This committee represents our low income, foster youth, and special education students. This group reviewed the 5 goals written for the 2018-2019 LCAP and provided feedback on continuing these goals. Student council members attend these meetings and offer their suggestions and feedback on existing programs as well as offering suggestions for new programs.

Suggestions or questions that came up include:

1. Is Friday attendance actually up due to offering electives/experiential learning classes?--No Friday attendance runs slightly lower than the average of 94.8.
2. Will goals be the same?---Yes, no changes are anticipated
3. Subgroup numbers are reported at each meeting to keep the PAC informed of where our focus must be.
4. The committee suggested providing gardening plots for the SDC students to use when working on functional skills. The Girl Scout program is currently installing 3 raised planter beds and multiple small pots for planting.
5. California Healthy Kids Survey results created questions and concerns regarding alcohol/tobacco/drug intervention/ education programs. As a result, health curriculum will be taught to 8th grade students in the 2018-2019 school year. Multiple assemblies were held throughout the year addressing social media, bullying & harassment, and STEM activities.

More detailed information addressing these questions can be found in the annual update.

Once a trimester meetings were held to review progress towards goals. The group participated in a review of current goals and progress towards meeting these goals. Provided information on subgroup needs and appropriate goals for these groups, to uncover prevalent trends in thought and opinion.

This group suggested: Offering a wider variety of elective classes to capture the interest of a more diverse group of students. Fund raising ideas were discussed with the group. Several ideas were shared with the group including assemblies fostering self-esteem, bullying/harassment prevention, and team work, hands on science and career exploration.

Information was provided to stakeholders, parents and staff on areas of focus for goal writing for LCAP. Provided opportunity for all stakeholders in all subgroups to participate in updating of LCAP and monitoring of progress towards these goals.

FUSD participated in the CHKS, a survey for 4th -8th grade students. The survey questions students on several topics including how they feel about safety, teaching staff, other staff, before and after school programs, transportation and sports/elective programs. The data was reviewed with students, the Board, and other parent action committees.

Based on survey responses FUSD will need to find additional programs to address the problems associated with early alcohol/tobacco/drug use. More information can be found in the annual update section.

Collaboration and articulation with the local high school helped keep FUSD's goals aligned with their goals. FUSD and PUHSD had shared Board meetings so ideas and goals could be explained to parents and students. This was a great way to ensure we are aware of the needs of the community. Non-grads and drop out rates were discussed and ideas were shared to support students in staying in school. The high school and FUSD work in conjunction to make connections for students to support attendance at both school sites.

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

FUSD will increase student attendance, decrease suspensions, reduce expulsions to zero and provide positive behavior reinforcement programs and incentives.

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 5: Pupil Engagement (Engagement)
 Priority 6: School Climate (Engagement)

Local Priorities:

Identified Need:

To meet the required State attendance goal, FUSD will need to continue to improve student attendance.

Metric: Attendance reports from Aeries; SARB reports (chronic absenteeism rates indicate 13% of students were classified as chronic absenteeism during the first trimester); PBIS Reports (to indicate behavioral concerns)

Expected Annual Measurable Outcomes

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|---|--|--|---|--|
| 1. Aeries Attendance Reports 2. Aeries Suspension and discipline reports PBIS | 1. FDS current average attendance rate is 94.7%. 2. Suspensions are currently at 9. | 1. Average attendance rates for the 2017-2018 school year will increase to 96% and | 1. Average attendance rates for the 2018-2019 school year will increase to 95%. | 1. Average attendance rates for the 2019-2020 school year will increase to 96% |

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|--|---|--|--|--|
| 3. Discipline records to track behaviors 4. Aeries grade reports 5. Administration and teacher/grade level reports | 3. Expulsions=1 4. Incidents of bullying and harassment are currently at 9. 5. Non-grad rate for 8th grade is 2. 6. Chronic Absenteeism: 39 students | 2. Suspension rates to drop by 1 from prior year. 3. Expulsion rates will remain at zero 4. Incidents of bullying and harassment will decrease by 2 from prior year. 5. Non-grad rates will decrease by 1 from prior year. 6. Chronic absenteeism rates will decrease by 1.5% from prior year. | 2. Suspension rates to drop by 1 from prior year. 3. Expulsion rates will decrease by 1 from prior year. 4. Incidents of bullying and harassment will decrease by 2 from prior year. 5. Non-grad out rates will decrease by 1 from prior year. 6. Chronic absenteeism rates will decrease by 1.2% from prior year. | 2. Suspension rates to drop by 1 from prior year. 3. Expulsion rates will remain at zero 4. Incidents of bullying and harassment will decrease by 2 from prior year. 5. Non-grad out rates will decrease by 1 from prior year. 6. Chronic absenteeism rates will decrease by 1.2% from prior year. |

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

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**1.1 Transportation**

A. Provide transportation and adjust transportation routes as necessary including Special Education Van transportation for designated students and families.

B. Provide transportation for sports teams to away games

C. Provide professional development to current drivers

D. Add substitute drivers to the list

2018-19 Actions/Services**1.1 Transportation**

A. Provide transportation and adjust transportation routes as necessary including Special Education Van transportation for designated students and families.

B. Provide transportation for sports teams to away games

C. Provide professional development to current drivers

D. Add substitute drivers to the list

2019-20 Actions/Services**1.1 Transportation**

A. Provide transportation and adjust transportation routes as necessary including Special Education Van transportation for designated students and families.

B. Provide transportation for sports teams to away games

C. Provide professional development to current drivers

D. Add substitute drivers to the list

Budgeted Expenditures

| | | | |
|------------------|--|--|--|
| Year | 2017-18 | 2018-19 | 2019-20 |
| Amount | \$228,000 | \$228,000 | \$228,000 |
| Source | Base | Base | Base |
| Budget Reference | 2000-2999 and 3000-3999: Classified Salaries and Benefits Transportation salaries and benefits | 2000-2999 and 3000-3999: Classified Salaries and Benefits Transportation salaries and benefits | 2000-2999 and 3000-3999: Classified Salaries and Benefits Transportation salaries and benefits |

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

1.2 Attendance

A. Evaluate attendance records monthly (Aeries, PBIS/SWIS)

2018-19 Actions/Services

1.2 Attendance

A. Evaluate attendance records monthly (Aeries, PBIS/SWIS)

2019-20 Actions/Services

1.2 Attendance

A. Evaluate attendance records monthly (Aeries, PBIS/SWIS)

B. Monitor and evaluate SARB/Chronic absence numbers, communicate with families

C. Continue BEST committee meetings bi-monthly
Principal will:

D. Meet with students/parents

E. Communicate with families with chronic absence issues

F. Follow up with personal communications to families

B. Monitor and evaluate SARB/Chronic absence numbers, communicate with families

C. Continue BEST committee meetings bi-monthly
Principal will:

D. Meet with students/parents

E. Communicate with families with chronic absence issues

F. Follow up with personal communications to families

B. Monitor and evaluate SARB/Chronic absence numbers, communicate with families

C. Continue BEST committee meetings bi-monthly
Principal will:

D. Meet with students/parents

E. Communicate with families with chronic absence issues

F. Follow up with personal communications to families

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|--|--|--|
| Amount | \$21,624 | \$23,450 | \$24,230 |
| Source | Base | Base | Base |
| Budget Reference | 2000-2999 and 3000-3999: Classified Salaries and Benefits School Secretary Salary and Benefits | 2000-2999 and 3000-3999: Classified Salaries and Benefits School Secretary Salary and Benefits | 2000-2999 and 3000-3999: Classified Salaries and Benefits School Secretary Salary and Benefits |

| | | | |
|------------------|---|---|---|
| Amount | \$11,548 | \$12,366 | \$12,922 |
| Source | Base | Base | Base |
| Budget Reference | 1000-1999 and 3000-3999: Certificated Salaries and Benefits Principal Salary and Benefits | 1000-1999 and 3000-3999: Certificated Salaries and Benefits Principal Salary and Benefits | 1000-1999 and 3000-3999: Certificated Salaries and Benefits Principal Salary and Benefits |

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

Unchanged Action

2017-18 Actions/Services

1.3 Behavior Support Systems

A. Promote and provide good behavior/honor roll/perfect attendance assemblies

B. Provide staff development in PBIS

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

Unchanged Action

2018-19 Actions/Services

1.3 Behavior Support Systems

A. Promote and provide good behavior/honor roll/perfect attendance assemblies

B. Provide staff development in PBIS

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

Unchanged Action

2019-20 Actions/Services

1.3 Behavior Support Systems

A. Promote and provide good behavior/honor roll/perfect attendance assemblies

B. Provide staff development in PBIS

| | | |
|--|---|---|
| <p>C. Articulate with the high school for middle school rewards and student recognition</p> <p>D. Continue to utilize Nurtured Heart Approach methods</p> <p>E. Continue to offer student led opportunities (Leadership, Lunch helpers, Morning announcements)</p> <p>F. Maintain attendance software</p> <p>E. Increase mental health support for students and families</p> | <p>C. Articulate with the high school for middle school rewards and student recognition</p> <p>D. Continue to utilize PBIS methods</p> <p>E. Continue to offer student led opportunities (Leadership, Lunch helpers, Morning announcements)</p> <p>F. Maintain attendance software</p> <p>E. Increase mental health support for students and families</p> | <p>C. Articulate with the high school for middle school rewards and student recognition</p> <p>D. Continue to utilize PBIS methods</p> <p>E. Continue to offer student led opportunities (Leadership, Lunch helpers, Morning announcements)</p> <p>F. Maintain attendance software</p> <p>E. Increase mental health support for students and families</p> |
|--|---|---|

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|---|---|--|
| Amount | \$5,774 | \$6,183 | \$6,461 |
| Source | Base | Base | Base |
| Budget Reference | 1000-1999 and 3000-3999: Certificated Salaries and Benefits Principal Salary and Benefits | 1000-1999 and 3000-3999: Certificated Salaries and Benefits Principal Salary and Benefits | 1000-1999 and 3000-3999: Certificated Salaries and Benefits Principal Salary and Benfits |

| | | | |
|------------------|---|---|---|
| Amount | \$1,000 | \$1,000 | \$1,000 |
| Source | Base | Base | Base |
| Budget Reference | 2000-2999 and 3000-3999: Classified Salaries and Benefits Classified Salary and Benefits Field Trips | 2000-2999 and 3000-3999: Classified Salaries and Benefits Classified Salary and Benefits Field Trips | 2000-2999 and 3000-3999: Classified Salaries and Benefits Classified Salary and Benefits Field Trips |
| Amount | \$500 | \$500 | \$500 |
| Source | Base | Base | Base |
| Budget Reference | 4000-4999: Books And Supplies Attendance software maintenance | 4000-4999: Books And Supplies Attendance Software Maintenance | 4000-4999: Books And Supplies Attendance Software Maintenance |

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))

Limited to Unduplicated Student Group(s)

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

2017-18 Actions/Services

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

Unchanged Action

2018-19 Actions/Services

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

Unchanged Action

2019-20 Actions/Services

1.4 Provide free transportation for targeted student populations

1.4 Provide free transportation for targeted student populations

1.4 Provide free transportation for targeted student populations

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|--|--|--|
| Amount | \$62,655 | \$70,481 | \$73,539 |
| Source | Supplemental | Supplemental | Supplemental |
| Budget Reference | 2000-2999 and 3000-3999: Classified Salaries and Benefits Classified Salary and Benefits Transportation | 2000-2999 and 3000-3999: Classified Salaries and Benefits Classified Salary and Benefits Transportation | 2000-2999 and 3000-3999: Classified Salaries and Benefits Classified Salary and Benefits Transportation |

Action 5

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

Limited to Unduplicated Student Group(s)

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

1.5 Attendance Clerk Utilize attendance software to monitor attendance rates for targeted students.
Clerk will generate and send SARB/attendance letters home monthly.

2018-19 Actions/Services

1.5 Attendance Clerk Utilize attendance software to monitor attendance rates for targeted students.
Clerk will generate and send SARB/attendance letters home monthly.

2019-20 Actions/Services

1.5 Attendance Clerk Utilize attendance software to monitor attendance rates for targeted students.
Clerk will generate and send SARB/attendance letters home monthly.

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|---|---|---|
| Amount | \$30,051 | \$23,450 | \$24,230 |
| Source | Supplemental | Supplemental | Supplemental |
| Budget Reference | 2000-2999 and 3000-3999: Classified Salaries and Benefits School Office Salaries and Benefits | 2000-2999 and 3000-3999: Classified Salaries and Benefits School Office Salaries and Benefits | 2000-2999 and 3000-3999: Classified Salaries and Benefits School Office Salaries and Benefits |

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

Unchanged Action

2017-18 Actions/Services

1.6 Principal will:

A. Analyze monthly PBIS reports including discipline and suspension rates, expulsion rates and meet with staff to determine any trends

B. Follow up with staff and students on behavior patterns/trends

2018-19 Actions/Services

1.6 Principal will:

A. Analyze monthly PBIS reports including discipline and suspension rates, expulsion rates and meet with staff to determine any trends

B. Follow up with staff and students on behavior patterns/trends

2019-20 Actions/Services

1.6 Principal will:

A. Analyze monthly PBIS reports including discipline and suspension rates, expulsion rates and meet with staff to determine any trends

B. Follow up with staff and students on behavior patterns/trends

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|---|---|---|
| Amount | \$11,548 | \$12,366 | \$12,922 |
| Source | Base | Base | Base |
| Budget Reference | 1000-1999 and 3000-3999: Certificated Salaries and Benefits Principal Salary and Benefits | 1000-1999 and 3000-3999: Certificated Salaries and Benefits Principal Salary and Benefits | 1000-1999 and 3000-3999: Certificated Salaries and Benefits Principal Salary and Benefits |

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)

All Schools
[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)

Foster Youth
Low Income
[Add Students to be Served selection here]

LEA-wide
[Add Scope of Services selection here]

All Schools
[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

1.7 Principal will monitor attendance and suspension rates and meet with Students as needed to maintain and reinforce positive behavior choices.

2018-19 Actions/Services

1.7 Principal will monitor attendance and suspension rates and meet with Students as needed to maintain and reinforce positive behavior choices.

2019-20 Actions/Services

1.7 Principal will monitor attendance and suspension rates and meet with Students as needed to maintain and reinforce positive behavior choices.

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|---|---|---|
| Amount | \$5,774 | \$6,183 | \$6,461 |
| Source | Supplemental | Supplemental | Supplemental |
| Budget Reference | 1000-1999 and 3000-3999: Certificated Salaries and Benefits Principal Salary and Benefits | 1000-1999 and 3000-3999: Certificated Salaries and Benefits Principal Salary and Benefits | 1000-1999 and 3000-3999: Certificated Salaries and Benefits Principal Salary and Benefits |

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)

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

1.8 Principal and staff will utilize BEST Awards program along with school awards assemblies to maintain and analyze behavioral issues.

A. PBIS Software will be utilized to track trends in behavior.

B. Weekly prize drawings to reinforce positive behavior choices will continue at FUSD.

C. Trimester award ceremonies will be held to honor academic achievements.

2018-19 Actions/Services

1.8 Principal and staff will utilize BEST Awards program along with school awards assemblies to maintain and analyze behavioral issues.

A. PBIS Software will be utilized to track trends in behavior.

B. Weekly prize drawings to reinforce positive behavior choices will continue at FUSD.

C. Trimester award ceremonies will be held to honor academic achievements.

2019-20 Actions/Services

1.8 Principal and staff will utilize BEST Awards program along with school awards assemblies to maintain and analyze behavioral issues.

A. PBIS Software will be utilized to track trends in behavior.

B. Weekly prize drawings to reinforce positive behavior choices will continue at FUSD.

C. Trimester award ceremonies will be held to honor academic achievements.

Budgeted Expenditures

| | | | |
|---------------------|---|---|---|
| Year | 2017-18 | 2018-19 | 2019-20 |
| Amount | \$11,548 | \$12,366 | \$12,922 |
| Source | Base | Base | Base |
| Budget Reference | 1000-1999 and 3000-3999: Certificated Salaries and Benefits Principal Salary and Benefits | 1000-1999 and 3000-3999: Certificated Salaries and Benefits Principal Salary and Benefits | 1000-1999 and 3000-3999: Certificated Salaries and Benefits Principal Salary and Benefits |
| Amount | | \$1,500 | \$1,500 |
| Source | | Supplemental | Supplemental |
| Budget Reference | | 4000-4999: Books And Supplies PBIS Software | 4000-4999: Books And Supplies PBIS Software |

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

Students will have access to a broad range of classes including elective classes.

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 5: Pupil Engagement (Engagement)
 Priority 7: Course Access (Conditions of Learning)

Local Priorities:

Identified Need:

Provide student choice in Academics-- course access

Metric: 2015-2016 informal parent survey from staff and students indicates 90% of families support and desire adding electives (enrichment/remediation) classes

Expected Annual Measurable Outcomes

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|---|---|--|--|--|
| 1. Elective rosters 2. Aeries Attendance records | 1. 4-8th grade students currently choose between 12 different elective choices. | 1. 4th-8th grade students will choose from approximately 12 different elective choices each trimester. | 1. 4th-8th grade students will choose from 13 different elective choices each trimester. | 1. 4th-8th grade students will choose from 13 different elective choices each trimester. |

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|--------------------|--|--|--|--|
| 3. Student Survey | <p>2. Student satisfaction rate is currently at 21%.</p> <p>3. Students may choose intervention/study skills classes after school</p> <p>4. Friday attendance is up from last year at 92.9% to 93.4%</p> | <p>2. A 3% increase, from prior year of students satisfaction with course selection will be evident.</p> <p>3. Students with failing grades will have the option to choose intervention/study skills classes during the school day and after school, thus decreasing the number of students not passing courses by 1.5% from prior year.</p> <p>4. Friday attendance will increase .5% from prior year due to student engagement with elective/enrichment/intervention classes</p> | <p>2. A 3.5% increase from prior year of students satisfaction with course selection will be evident.</p> <p>3. Students with failing grades will have the option to choose intervention/study skills classes during the school day and after school, thus decreasing the number of students not passing courses by 1% from prior year.</p> <p>4. Friday attendance will increase 1% from prior year due to student engagement with elective/enrichment/intervention classes</p> | <p>2. A 4% increase from prior year of students satisfaction with course selection will be evident.</p> <p>3. Students with failing grades will have the option to choose intervention/study skills classes during the school day and after school, thus decreasing the number of students not passing courses by 1% from prior year.</p> <p>4. Friday attendance will increase 1% from prior year due to student engagement with elective/enrichment/intervention classes</p> |

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

2.1 Physical Education
A. Retain Physical Education Staff member to offer PE classes to TK-8 students

2018-19 Actions/Services

2.1 Physical Education
A. Retain Physical Education Staff member to offer PE classes to TK-8 students

2019-20 Actions/Services

2.1 Physical Education
A. Retain Physical Education Staff member to offer PE classes to TK-8 students

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|--|--|--|
| Amount | \$26,000 | \$27,092 | \$28,185 |
| Source | Base | Base | Base |
| Budget Reference | 1000-1999 and 3000-3999: Certificated Salaries and Benefits Athletic Salaries and Benefits | 1000-1999 and 3000-3999: Certificated Salaries and Benefits Athletic Salaries and Benefits | 1000-1999 and 3000-3999: Certificated Salaries and Benefits Athletic Salaries and Benefits |

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))

Schoolwide

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

Modified Action

2017-18 Actions/Services

2.2 Staffing

A. Additional staff will be hired to enhance offerings for electives.

B. Single subject science teacher will be retained for the 2017-2018

C. Survey parents for interest in teaching an elective class on campus

D. Provide assistance with fingerprinting/clearance paper work to new elective instructors

2018-19 Actions/Services

2.2 Staffing

A. Additional staff will be hired to enhance offerings for electives.

B. Single subject science teacher will be retained for the 2018-2019

C. Survey parents for interest in teaching an elective class on campus

D. Provide assistance with fingerprinting/clearance paper work to new elective instructors

2019-20 Actions/Services

2.2 Staffing

A. Additional staff will be hired to enhance offerings for electives.

B. Single subject science teacher will be retained for the 2019-2020

C. Survey parents for interest in teaching an elective class on campus

D. Provide assistance with fingerprinting/clearance paper work to new elective instructors

E. Elective choices will be offered to 6th-8th grade students.

E. Elective choices will be offered to 6th-8th grade students.

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|---|---|---|
| Amount | \$40,886 | \$42,113 | \$43,376 |
| Source | Supplemental | Supplemental | Supplemental |
| Budget Reference | 1000-1999 and 3000-3999: Certificated Salaries and Benefits Music, Art, Foreign Lang, Salaries and Benefits | 1000-1999 and 3000-3999: Certificated Salaries and Benefits Music, Art, Foreign Lang, Salaries and Benefits | 1000-1999 and 3000-3999: Certificated Salaries and Benefits Music, Art, Foreign Lang, Salaries and Benefits |

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)

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

Modified Action

2018-19 Actions/Services

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

Unchanged Action

2019-20 Actions/Services

| | | |
|--|--|--|
| <p>2.3 Enrichment/Remediation</p> <p>A. Provide intervention support classes during school day and after school opportunities</p> <p>B. Hire/maintain current staff for before/after enrichment/intervention class</p> <p>C. Update/purchase software programs</p> <p>D. Update or replace existing technology</p> <p>E. Send correspondence to families promoting enrichment/intervention classes</p> <p>F. Hire full-time resource teacher</p> | <p>2.3 Enrichment/Remediation</p> <p>A. Provide intervention support classes during school day and after school opportunities</p> <p>B. Hire/maintain current staff for before/after enrichment/intervention class</p> <p>C. Update/purchase software programs</p> <p>D. Update or replace existing technology</p> <p>E. Send correspondence to families promoting enrichment/intervention classes</p> <p>F. Renew contract for resource teacher</p> | <p>2.3 Enrichment/Remediation</p> <p>A. Provide intervention support classes during school day and after school opportunities</p> <p>B. Hire/maintain current staff for before/after enrichment/intervention class</p> <p>C. Update/purchase software programs</p> <p>D. Update or replace existing technology</p> <p>E. Send correspondence to families promoting enrichment/intervention classes</p> <p>F. Renew contract for resource teacher</p> |
|--|--|--|

Budgeted Expenditures

| | | | |
|------------------|---|---|---|
| Year | 2017-18 | 2018-19 | 2019-20 |
| Amount | \$15,170 | \$20,024 | \$21,406 |
| Source | Supplemental | Supplemental | Supplemental |
| Budget Reference | 1000-1999 and 3000-3999: Certificated Salaries and Benefits technology lab; library; enrichment staff - salaries and benefits | 1000-1999 and 3000-3999: Certificated Salaries and Benefits technology lab; library; enrichment staff - salaries and benefits | 1000-1999 and 3000-3999: Certificated Salaries and Benefits technology lab; library; enrichment staff - salaries and benefits |

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

Provide and maintain a safe, secure, and welcoming school environment for students, staff, parents, and community members.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 3: Parental Involvement (Engagement)
 Priority 5: Pupil Engagement (Engagement)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Identified Need:

Maintain Safe School Environment-- Parent survey indicates majority (87%) of respondents feel campus safety is a number one priority.

Metrics: Facility Inspection Tool (FIT) or equivalent: Campus reports and SARC indicate the campus is in good to fair condition. Monthly safety drills: reports on safety drills from office/admin. indicate a grade of B+ or A- with the need for communication to improve between classroom staff to office staff. Evacuation times remain excellent with all staff and students able to evacuate in less than 3 minutes.

Expected Annual Measurable Outcomes

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|------------------------|--------------------------------------|---|---|---|
| 1. Safety Plan updates | 1. Safety plan is updated yearly and | 1. Safety plan will be updated yearly and | 1. Safety plan will be updated yearly and | 1. Safety plan will be updated yearly and |

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|--|---|---|--|--|
| 2. Safety drills | approved by site council and the school board | approved by site council and the school board | approved by site council and the school board | approved by site council and the school board |
| 3. Facilities repair/maintenance logs/FIT tool | 2. Safety Drills are held monthly with average grade of "A". | 2. Safety drills will be held monthly and reports will see in increase in grade to A. | 2. Safety drills will be held monthly and reports will maintain grade of A. | 2. Safety drills will be held monthly and reports will maintain grade of A. |
| 4. Facilities walk-through's | 3. According to the FUSD SARC facilities are rated as good. | 3. Maintain quality facilities using FIT tool, and make repairs and upgrades to facilities. | 3. Maintain quality facilities and a "good" rating using FIT score, and make repairs and upgrades to facilities. | 3. Maintain quality facilities and a "good" rating using FIT score, and make repairs and upgrades to facilities. |
| 5. SARC data | 4. Informal parent surveys show most parents agree the campus needs updating. | 4. Improve responses to survey questions relating to safety by 2.2% from prior year. | 4. Improve responses to survey questions relating to safety by 1% from prior year. | 4. Improve responses to survey questions relating to safety by 1% from prior year. |
| 6. Student/parent/staff surveys: condition of materials and facilities | 5. 9 of 13 staff members have received specific training to ensure safety of students | 5. Four staff members will attend training to support safety of students | 5. Four additional staff members will attend training to support safety of students | 5. Four additional staff members will attend training to support safety of students |
| 7. Training for staff to support safety of students with special needs | | | | |

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

3.1 Safety plan will be updated yearly

2018-19 Actions/Services

3.1 Safety plan will be updated yearly

2019-20 Actions/Services

3.1 Safety plan will be updated yearly

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|---|---|---|
| Amount | \$5,774 | \$6,183 | \$6,461 |
| Source | Base | Base | Base |
| Budget Reference | 1000-1999 and 3000-3999: Certificated Salaries and Benefits Principal Salary and Benefits | 1000-1999 and 3000-3999: Certificated Salaries and Benefits Principal Salary and Benefits | 1000-1999 and 3000-3999: Certificated Salaries and Benefits Principal Salary and Benefits |

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

3.2 Maintain existing facilities and replace/repair as needed to modernize existing spaces.

2018-19 Actions/Services

3.2 Maintain existing facilities and replace/repair as needed to modernize existing spaces.

2019-20 Actions/Services

3.2 Maintain existing facilities and replace/repair as needed to modernize existing spaces.

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|---|---|---|
| Amount | \$84,521 | \$91,115 | \$94,632 |
| Source | Base | Base | Base |
| Budget Reference | 2000-2999 and 3000-3999: Classified Salaries and Benefits Maint/Custodial Salaries and Benefits | 2000-2999 and 3000-3999: Classified Salaries and Benefits Maint/Custodial Salaries and Benefits | 2000-2999 and 3000-3999: Classified Salaries and Benefits Maint/Custodial Salaries and Benefits |

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

3.3 FUSD will provide yard duty coverage during lunch recesses--medically fragile students

2018-19 Actions/Services

3.3 FUSD will provide yard duty coverage during lunch recesses--medically fragile students

2019-20 Actions/Services

3.3 FUSD will provide yard duty coverage during lunch recesses--medically fragile students

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|--|--|--|
| Amount | \$6,146 | \$6,330 | \$6,520 |
| Source | Base | Base | Base |
| Budget Reference | 2000-2999 and 3000-3999: Classified Salaries and Benefits Aide Support Salaries and Benefits | 2000-2999 and 3000-3999: Classified Salaries and Benefits Aide Support Salaries and Benefits | 2000-2999 and 3000-3999: Classified Salaries and Benefits Aide Support Salaries and Benefits |

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)

Scope of Services:

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

Location(s):

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

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

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

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

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

Unchanged Action

Unchanged Action

Unchanged Action

2017-18 Actions/Services

3.4 Principal support during morning drop
off, lunches, and pick up times

2018-19 Actions/Services

3.4 Principal support during morning drop
off, lunches, and pick up times

2019-20 Actions/Services

3.4 Principal support during morning drop
off, lunches, and pick up times

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|---------------------|---|---|---|
| Amount | \$11,548 | \$12,366 | \$12,922 |
| Source | Base | Base | Base |
| Budget Reference | 1000-1999 and 3000-3999: Certificated Salaries and Benefits Principal Salary and Benefits | 1000-1999 and 3000-3999: Certificated Salaries and Benefits Principal Salary and Benefits | 1000-1999 and 3000-3999: Certificated Salaries and Benefits Principal Salary and Benefits |

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 4

Increase current levels of community and parent involvement and provide communication that is clear and consistent to enhance student learning and engagement.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)
 Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 5: Pupil Engagement (Engagement)
 Priority 6: School Climate (Engagement)

Local Priorities:

Identified Need:

Sign in sheets indicate parent involvement in on campus groups (PTO, Site council. PAC) has decreased to an average of 4 parents attending meetings. Therefore FUSD has an immediate need to increase current levels of community and parent Involvement.

Metric: sign in sheets, survey

Expected Annual Measurable Outcomes

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|--|---|---|---|---|
| 1. Sign in Sheets from Parent/community meetings | 1. FUSD offers multiple opportunities for parent participation (PTO, Site Council, Classroom help, Field trips, Chaperones, Elective classes) | 1. 1% Increase from prior year in parent participation in on campus groups (PTO Site Council, yearbook, classroom helper, elective teacher, | 1. 1% increase from prior year in parent participation in on campus groups (PTO Site Council, yearbook, classroom helper, elective teacher, | 1. 1% increase from prior year in parent participation in on campus groups (PTO Site Council, yearbook, classroom helper, elective teacher, |

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|--------------------|---|--|---|--|
| | <p>2. Administration facilitates stakeholder meetings on campus</p> <p>3. Administration partners with local community groups</p> <p>4. Friday updates are sent by the Superintendent to update the Board</p> | <p>wellness/nutrition committee and leadership) will be documented by use of sign in sheets.</p> <p>2. Continue to host stakeholder meetings on campus</p> <p>3. To improve school communication with parents and community members the current Website/social media outlets will be updated weekly</p> <p>4. At community meetings Superintendent/Principal will advertise and explain opportunities for community groups to become involved in education of students. Attendance at these meetings will be documented and added as information in the stakeholder engagement section of LCAP.</p> <p>5. Friday updates will be sent to Board members</p> | <p>wellness/nutrition committee and leadership) will be documented by use of sign in sheets.</p> <p>2. Increase attendance by 1 person for stakeholder meetings on campus</p> <p>3. To improve school communication with parents and community members the current Website/social media outlets will be updated weekly.</p> <p>4. At community meetings Superintendent/Principal will advertise and explain opportunities for community groups to become involved in education of students. Community involvement will increase by 1 event. Attendance at these meetings will be documented and added as information in the stakeholder engagement section of LCAP.</p> | <p>wellness/nutrition committee and leadership) will be documented by use of sign in sheets.</p> <p>2. Increase attendance by 1 person for stakeholder meetings on campus</p> <p>3. To improve school communication with parents and community members the current Website/social media outlets will be updated weekly</p> <p>4. At community meetings Superintendent/Principal will advertise and explain opportunities for community groups to become involved in education of students. Community involvement will increase by 1 event. Attendance at these meetings will be documented and added as information in the stakeholder engagement section of LCAP.</p> |

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|--------------------|----------|--|--|--|
| | | to keep them updated on events going on on campus. | 5. Friday updates will be sent to Board members to keep them updated on events going on on campus. | 5. Friday updates will be sent to Board members to keep them updated on events going on on campus. |

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

Unchanged Action

2017-18 Actions/Services

4.1 Local Community Participation:

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

Unchanged Action

2018-19 Actions/Services

4.1 Local Community Participation:

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

Unchanged Action

2019-20 Actions/Services

4.1 Local Community Participation:

A. Expand parent participation in Parents' Club

B. Make personal phone calls to families as outreach for involvement.

C. Create volunteer opportunities within the classroom during the school day

D. Increase communication between Board, Parents' Club, and Site Council

E. Plan and promote activities and events highlighting student successes

F. Superintendent will partner with community based organizations to build the skills of families to support their child's academic and emotional resiliency

G. Plan and promote stakeholder meetings on campus

H. Sign in sheets will be gathered to determine participation of parents/members

A. Expand parent participation in Parents' Club

B. Make personal phone calls to families as outreach for involvement.

C. Create volunteer opportunities within the classroom during the school day

D. Increase communication between Board, Parents' Club, and Site Council

E. Plan and promote activities and events highlighting student successes

F. Superintendent will partner with community based organizations to build the skills of families to support their child's academic and emotional resiliency

G. Plan and promote stakeholder meetings on campus

H. Sign in sheets will be gathered to determine participation of parents/members

A. Expand parent participation in Parents' Club

B. Make personal phone calls to families as outreach for involvement.

C. Create volunteer opportunities within the classroom during the school day

D. Increase communication between Board, Parents' Club, and Site Council

E. Plan and promote activities and events highlighting student successes

F. Superintendent will partner with community based organizations to build the skills of families to support their child's academic and emotional resiliency

G. Plan and promote stakeholder meetings on campus

H. Sign in sheets will be gathered to determine participation of parents/members

Budgeted Expenditures

| | | | |
|------------------|--|--|--|
| Year | 2017-18 | 2018-19 | 2019-20 |
| Amount | \$27,620 | \$30,720 | \$32,040 |
| Source | Base | Base | Base |
| Budget Reference | 1000-1999 and 3000-3999: Certificated Salaries and Benefits Superintendent Salary and Benefits | 1000-1999 and 3000-3999: Certificated Salaries and Benefits Superintendent Salary and Benefits | 1000-1999 and 3000-3999: Certificated Salaries and Benefits Superintendent Salary and Benefits |
| Amount | \$17,322 | \$18,549 | \$19,383 |
| Source | Base | Base | Base |
| Budget Reference | 1000-1999 and 3000-3999: Certificated Salaries and Benefits Principal Salary and Benefits | 1000-1999 and 3000-3999: Certificated Salaries and Benefits Principal Salary and Benefits | 1000-1999 and 3000-3999: Certificated Salaries and Benefits Principal Salary and Benefits |

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
Specific Student Groups: Special Education, Hispanic

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

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

4.2 Administration will facilitate stakeholder meetings on the FUSD campus

4.2 Administration will facilitate stakeholder meetings on the FUSD campus

4.2 Administration will facilitate stakeholder meetings on the FUSD campus

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|---|---|---|
| Amount | \$17,322 | \$18,549 | \$19,383 |
| Source | Base | Base | Base |
| Budget Reference | 1000-1999 and 3000-3999: Certificated Salaries and Benefits Principal Salary and Benefits | 1000-1999 and 3000-3999: Certificated Salaries and Benefits Principal Salary and Benefits | 1000-1999 and 3000-3999: Certificated Salaries and Benefits Principal Salary and Benefits |

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

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

4.3 Communication

2018-19 Actions/Services

4.3 Communication

2019-20 Actions/Services

4.3 Communication

A. Facebook/Twitter/Website accounts will be utilized and maintained to communicate with the community and FUSD families.

B. Marquee will be updated weekly and maintained.

C. Teacher pages on website will be updated weekly with assignments and notes

D. Teaching staff will create Facebook pages to communicate assignments and upcoming events with families

A. Facebook/Twitter/Website accounts will be utilized and maintained to communicate with the community and FUSD families.

B. Marquee will be updated weekly and maintained.

C. Teacher pages on website will be updated weekly with assignments and notes

D. Teaching staff will create Facebook pages or utilize website teacher pages to communicate assignments and upcoming events with families

A. Facebook/Twitter/Website accounts will be utilized and maintained to communicate with the community and FUSD families.

B. Marquee will be updated weekly and maintained.

C. Teacher pages on website will be updated weekly with assignments and notes

D. Teaching staff will create Facebook pages or utilize website teacher pages to communicate assignments and upcoming events with families

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|--|--|--|
| Amount | \$19,000 | \$19,500 | \$20,000 |
| Source | Base | Base | Base |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures Internet, phone, postage | 5000-5999: Services And Other Operating Expenditures Internet, phone, postage | 5000-5999: Services And Other Operating Expenditures Internet, phone, postage |

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 5

All students will receive high quality instruction, delivered by highly qualified staff, and receive learning opportunities utilizing CCCSS curriculum aligned materials and instruction designed to support students in achieving high standards in ELA and mathematics.

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 6: School Climate (Engagement)
 Priority 7: Course Access (Conditions of Learning)

Local Priorities:

Identified Need:

Provide Common Core State Standards (CCSS) Curriculum to staff and instruction to students

Metric: Evaluation forms from staff

Williams Act compliance

Improve current SBAC scores across the grade levels. Scores indicate percent of students meeting or exceeding standard include:

3rd Grade ELA=40%; Math=33%

4th Grade ELA=50%; Math=22%

5th Grade ELA=31%; Math 20%

6th Grade ELA=32%; Math=27%

7th Grade ELA=58%; Math=54%

8th Grade ELA=35%; Math=33%

Expected Annual Measurable Outcomes

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|---|---|--|---|--|
| 1. Dashboard indicator scores | 1. 100% textbook availability for students | 1. In grades K-8 staff will ensure 100% textbook availability for all students and begin to utilize CCCSS aligned textbooks in mathematics and ELA. | 1. In grades K-8 staff will ensure 100% textbook availability for all students and utilize CCCSS aligned textbooks in mathematics and ELA. | 1. In grades K-8 staff will ensure 100% textbook availability for all students and continue to utilize CCCSS aligned textbooks in mathematics and ELA. |
| 2. SARC | 2. ELA & Math scores are as reported on annual update goal 5. | 2. Year-end CAASPP scores in ELA and Mathematics will increase by 1% from prior year. | 2. Year-end CAASPP scores in ELA and Mathematics will increase by 1% from prior year. | 2. Year-end CAASPP scores in ELA and Mathematics will increase by 1% from prior year. |
| 3. District Benchmarks | 3. District benchmarks show 7th & 8th grade meeting the increase of 1% in Math; 5th & 7th grades met the 1% increase in ELA. | 3. Year-end district benchmark scores in ELA and Mathematics will increase by 1% from prior year. | 3. Year-end district benchmark scores in ELA and Mathematics will increase by 1% from prior year. | 3. Year-end district benchmark scores in ELA and Mathematics will increase by 1% from prior year. |
| 4. District salary schedule | 5. Professional development is offered 6 times per year for all staff. Other events are offered to staff on an interest based | 4. Ongoing professional development opportunities will be provided to staff, focusing on teaching strategies aligned to CCCSS and use of new curriculum. | 4. Five 3-hour professional development opportunities and 1 full day will be provided to staff, focusing on teaching strategies aligned to CCCSS and use of current curriculum. | 4. Five 3-hour professional development opportunities and 1 full day professional development opportunities will be provided to staff, focusing on teaching strategies aligned to CCCSS and use of current curriculum. |
| 5. Williams Act Inventories | 6. 100% of teachers are highly qualified in the classes they teach with zero mis-assignments including teachers of EL students. | 5. All teachers will be highly qualified with no mis-assignments | 5. All teachers will be highly qualified with no mis-assignments | |
| 6. Course offerings-access/equity/completion status | 7. Single Subject math and science teachers hired | | | |
| 7. Number/percentage of mis-assignments of teachers of English learners | | | | |
| 8. Total teacher mis-assignments | | | | |
| 9. Standards-based report cards (TK-3) | | | | |
| 10. CAASPP/local common assessments/On-line assessments | | | | |

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|--------------------|--|---|---|--|
| | <p>Technology provided to all students to enhance learning</p> <p>Salary Schedule is posted including a 3% raise given in the 2016-2017 school year.</p> | <p>including teachers of EL students.</p> <p>6. Administration will continue to employ/hire single subject specialists in grades 6-8</p> <p>7. Update all computers and classroom technology to help students access curriculum and maintain engagement in the classroom.</p> <p>8. Maintain a competitive salary schedule.</p> | <p>including teachers of EL students.</p> <p>6. Administration will continue to employ/hire single subject specialists in grades 6-8</p> <p>7. Update all computers and classroom technology to help students access curriculum and maintain engagement in the classroom.</p> <p>8. Maintain a competitive salary schedule.</p> | <p>5. All teachers will be highly qualified with no mis-assignments including teachers of EL students.</p> <p>6. Administration will continue to employ/hire single subject specialists in grades 6-8</p> <p>7. Update all computers and classroom technology to help students access curriculum and maintain engagement in the classroom.</p> <p>8. Maintain a competitive salary schedule.</p> |

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

5.1 CCSS curriculum will be utilized to improve tests scores of students

A. Follow up with purchasing any other math/ELA materials needed

B. Evaluation of Science/History as determined by state release of materials TK-8

C. Provide BTSA training to newly hired FTE's

D. Articulation with high school to align courses/curriculum in mathematics and ELA

2018-19 Actions/Services

5.1 CCSS curriculum will be utilized to improve tests scores of students

A. Follow up with purchasing any other math/ELA materials needed

B. Evaluation of Science/History as determined by state release of materials TK-8

C. Provide BTSA training to newly hired FTE's

D. Articulation with high school to align courses/curriculum in mathematics and ELA

2019-20 Actions/Services

5.1 CCSS curriculum will be utilized to improve tests scores of students

A. Follow up with purchasing any other math/ELA materials needed

B. Evaluation of Science/History as determined by state release of materials TK-8

C. Provide BTSA training to newly hired FTE's

D. Articulation with high school to align courses/curriculum in mathematics and ELA

Budgeted Expenditures

| | | | |
|------------------|---|---|---|
| Year | 2017-18 | 2018-19 | 2019-20 |
| Amount | \$50,000 | \$50,000 | \$100,000 |
| Source | Mandated Cost Fund | Base | Base |
| Budget Reference | 4000-4999: Books And Supplies Mandated cost fund - Textbooks | 4000-4999: Books And Supplies Mandated cost fund - Textbooks | 4000-4999: Books And Supplies Mandated cost fund - Textbooks |
| Amount | | \$10,000 | \$10,000 |
| Source | | Base | Base |
| Budget Reference | | 4000-4999: Books And Supplies Math Curriculum | 4000-4999: Books And Supplies Science Curriculum |

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

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

5.2 Administration will continue to employ/hire highly qualified staff including single subject specialists in grades 6-8

A. Continued professional development aligned with Curriculum purchases.

B. Continue professional development aligned to CCCSS

C. Professional development: in areas of need for differentiation, at-risk students, curriculum, behavioral support.

D. Make opportunities for preview of professional development in science, and history available as provided.

E. All students will receive instruction from highly qualified staff.

5.2 Administration will continue to employ/hire highly qualified staff including single subject specialists in grades 6-8

A. Continue professional development aligned with Curriculum purchases.

B. Continue professional development aligned to CCCSS

C. Professional development: in areas of need for differentiation, at-risk students, curriculum, behavioral support.

D. Make opportunities for preview of professional development in science, and history available as provided.

E. All students will receive instruction from highly qualified staff.

5.2 Administration will continue to employ/hire highly qualified staff including single subject specialists in grades 6-8

A. Continue professional development aligned with Curriculum purchases.

B. Continue professional development aligned to CCCSS

C. Professional development: in areas of need for differentiation, at-risk students, curriculum, behavioral support.

D. Make opportunities for preview of professional development in science, and history available as provided.

E. All students will receive instruction from highly qualified staff.

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|--|--|--|
| Amount | \$10,197 | \$10,503 | \$10,818 |
| Source | Base | Base | Base |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures Staff Development | 5000-5999: Services And Other Operating Expenditures Staff Development | 5000-5999: Services And Other Operating Expenditures Staff Development |

| | | | |
|------------------|--|--|--|
| Amount | \$1,503,844 | \$1,481,036 | \$1,525,467 |
| Source | Base | Base | Base |
| Budget Reference | 1000-1999 and 3000-3999: Certificated Salaries and Benefits Teacher and Administrator Salaries and Benefits | 1000-1999 and 3000-3999: Certificated Salaries and Benefits Teacher and Administrator Salaries and Benefits | 1000-1999 and 3000-3999: Certificated Salaries and Benefits Teacher and Administrator Salaries and Benefits |

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

Unchanged Action

2017-18 Actions/Services

5.3 Technological Needs

A. Technology updated in classrooms

B. Upgrade/replace teacher laptops with mobile devices

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

Unchanged Action

2018-19 Actions/Services

5.3 Technological Needs

A. Technology updated in classrooms

B. Upgrade/replace teacher laptops with mobile devices

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

Unchanged Action

2019-20 Actions/Services

5.3 Technological Needs

A. Technology updated in classrooms

B. Upgrade/replace teacher laptops with mobile devices

C. Purchase one mobile cart and class set of laptops

C. Purchase one mobile cart and class set of laptops

C. Purchase one mobile cart and class set of laptops

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|---|---|---|
| Amount | \$12,000 | \$32,631 | \$33,657 |
| Source | Base | Base | Base |
| Budget Reference | 2000-2999 and 3000-3999: Classified Salaries and Benefits Technology Salary and Benefits | 2000-2999 and 3000-3999: Classified Salaries and Benefits Technology Salary and Benefits Software and Equipment | 2000-2999 and 3000-3999: Classified Salaries and Benefits Technology Salary and Benefits Software and Equipment |
| Amount | \$16,835 | \$17,340 | \$17,860 |
| Source | Base | Base | Base |
| Budget Reference | 4000-4999: Books And Supplies Software and Equipment | 4000-4999: Books And Supplies Software and Equipment | 4000-4999: Books And Supplies Software and Equipment |

Action 4

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

2017-18 Actions/Services

5.4 Staff will use SBAC scores to analyze data to determine 1% increase from prior year in benchmark scores from 2017-2018

A. Update and analyze SBAC scores from baseline established in 2016

B. Staff will complete and turn in Criterion Recording Sheets, district benchmarks, with class pre/post test data to help determine student improvement in Math and ELA

C. Staff will work towards alignment of district benchmarks with state tests

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

Modified Action

2018-19 Actions/Services

5.4 Staff will use SBAC scores to analyze data to determine 1% increase from prior year in benchmark scores from 2018-2019.

A. Update and analyze SBAC scores from baseline established in 2017

B. Staff will complete and turn in Criterion Recording Sheets, district benchmarks, with class pre/post test data to help determine student improvement in Math and ELA

C. Staff will work towards alignment of district benchmarks with state tests

D. Staff at school site will be provided time to analyze dashboard data to determine performance gaps between at-risk and all students. District will provide teachers with routine prep time weekly to monitor student groups where performance gaps exists, and create instructional plans for each student.

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

Modified Action

2019-20 Actions/Services

5.4 Staff will use SBAC scores to analyze data to determine 1% increase from prior year in benchmark scores from 2019-2020.

A. Update and analyze SBAC scores from baseline established in 2018.

B. Staff will complete and turn in Criterion Recording Sheets, district benchmarks, with class pre/post test data to help determine student improvement in Math and ELA

C. Staff will work towards alignment of district benchmarks with state tests

D. Staff at school site will be provided time to analyze dashboard data to determine performance gaps between at-risk students and all students. District will provide teachers with routine prep time weekly to monitor student groups where performance gaps exists, and create instructional plans for each student.

Budgeted Expenditures

| | | | |
|------------------|---|---|---|
| Year | 2017-18 | 2018-19 | 2019-20 |
| Amount | \$66,328 | \$89,700 | \$93,338 |
| Source | Base | Base | Base |
| Budget Reference | 1000-1999 and 3000-3999: Certificated Salaries and Benefits Teacher Salaries and Benefits | 1000-1999 and 3000-3999: Certificated Salaries and Benefits Teacher Salaries and Benefits | 1000-1999 and 3000-3999: Certificated Salaries and Benefits Teacher Salaries and Benefits |

Action 5

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

Foster Youth
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)

All Schools

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

5.5 To support students, extended computer lab hours (Before/After school) will be available to students that are economically disadvantaged/ foster youth.

2018-19 Actions/Services

5.5 To support students, extended computer lab hours (Before/After school) will be available to students that are economically disadvantaged/ foster youth.

2019-20 Actions/Services

5.5 To support students, extended computer lab hours (Before/After school) will be available to students that are economically disadvantaged/ foster youth.

A. Students may utilize the internet, word processing, and Google Docs to complete assignments and projects

B. After school tutoring will be available to at risk students

A. Students may utilize the internet, word processing, and Google Docs to complete assignments and projects

B. After school tutoring will be available to at risk students

A. Students may utilize the internet, word processing, and Google Docs to complete assignments and projects

B. After school tutoring will be available to at risk students

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|---|---|---|
| Amount | \$66,328 | \$89,700 | \$93,338 |
| Source | Supplemental | Supplemental | Supplemental |
| Budget Reference | 1000-1999 and 3000-3999: Certificated Salaries and Benefits Teacher Salaries and Benefits | 1000-1999 and 3000-3999: Certificated Salaries and Benefits Teacher Salaries and Benefits | 1000-1999 and 3000-3999: Certificated Salaries and Benefits Teacher Salaries and Benefits |

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))

Schoolwide

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

5.6 Professional Development
A. BTSA training for beginning teachers

B. Buy-out days will be scheduled into school calendar

2018-19 Actions/Services

5.6 Professional Development
A. BTSA training for beginning teachers

B. Buy-out days will be scheduled into school calendar

2019-20 Actions/Services

5.6 Professional Development
A. BTSA training for beginning teachers

B. Buy-out days will be scheduled into school calendar

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|---|---|---|
| Amount | \$20,394 | \$23,567 | \$24,274 |
| Source | Supplemental | Supplemental | Supplemental |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures Professional Development | 5000-5999: Services And Other Operating Expenditures Professional Development | 5000-5999: Services And Other Operating Expenditures Professional Development |

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)

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

Schoolwide

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

Unchanged Action

Unchanged Action

2017-18 Actions/Services

5.7 Maintain lower than 30:1 (K-3 locally
bargained)
*Maintain existing facilities

2018-19 Actions/Services

5.7 Maintain lower than 30:1 (K-3 locally
bargained)
*Maintain existing facilities

2019-20 Actions/Services

5.7 Maintain lower than 30:1 (K-3 locally
bargained)
*Maintain existing facilities

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|---------------------|---|---|---|
| Amount | \$61,823 | \$46,592 | \$48,483 |
| Source | Supplemental | Supplemental | Supplemental |
| Budget Reference | 1000-1999 and 3000-3999: Certificated Salaries and Benefits Teacher Salaries and Benefits | 1000-1999 and 3000-3999: Certificated Salaries and Benefits Teacher Salaries and Benefits | 1000-1999 and 3000-3999: Certificated Salaries and Benefits Teacher Salaries and Benefits |
| Amount | \$103,552 | \$104,706 | \$109,139 |
| Source | Base | Base | Base |
| Budget Reference | 1000-1999 and 3000-3999: Certificated Salaries and Benefits Teacher Salaries and Benefits | 1000-1999 and 3000-3999: Certificated Salaries and Benefits Teacher Salaries and Benefits | 1000-1999 and 3000-3999: Certificated Salaries and Benefits Teacher Salaries and Benefits |

| | | | |
|---------------------|--|--|--|
| Amount | \$53,512 | \$63,317 | \$65,761 |
| Source | Base | Base | Base |
| Budget Reference | 2000-2999 and 3000-3999: Classified Salaries and Benefits Maintenance and Custodial Salaries and Benefits | 2000-2999 and 3000-3999: Classified Salaries and Benefits Maintenance and Custodial Salaries and Benefits | 2000-2999 and 3000-3999: Classified Salaries and Benefits Maintenance and Custodial Salaries and Benefits |

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds

\$255,469

Percentage to Increase or Improve Services

8.76%

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).

FUSD feels that since we are a small, rural district, the best way to provide the best educational opportunities to our students and so we don't separate the targeted students out and treat them as a whole, most of our programs are designed as whole school programs. However, every attempt is made to facilitate the needs of our student groups. It is understood that a strong foundational curriculum and best practices are the best of defense for all students to progress. However it is also noted that additional supports for our Foster Youth, Socioeconomically Disadvantaged and English Learner and any other at-risk groups are needed to help close the achievement gap that is clearly seen in our data. Proposed targeted expenditures to help improve the achievement for our unduplicated students are as follows:

Action/Service 1.7 Principal will monitor attendance and suspension rates and meet with students as needed to maintain and reinforce positive behavior choices.

Communication with parents and students is the best support FUSD can provide to families. Positive Behavior Interventions and Support (PBIS) replaces the former language of "you can't" with behavioral modeling that gives students the tools to create an environment conducive to learning and rewards them when they behave respectfully to each other and to their teachers, act safely in the environment and show responsibility. FUSD implemented the PBIS system and has utilized rewards for students throughout the school year with recognition in academics, attendance and behavior. The PBIS system requires analysis of data to help ensure all students are being treated equally. Racial and ethnic dis-proportionality in school discipline is an enduring and wide-scale problem facing schools in the United States (Skiba et al., 2011). Students of color, particularly Black/African American, Hispanic/Latinx, and Native American students, have been shown to be up to 4 times more likely to be suspended than White students (Balfanz, Byrnes, & Fox, 2015; Losen et al., 2015). These findings are especially concerning because receipt of suspensions is associated with negative

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).

student outcomes (American Academy of Pediatrics Council on School Health, 2013), including lower academic achievement (Davis & Jordan, 1994), future disciplinary action (Arcia, 2006; Mendez & Knoff, 2003), and future juvenile justice involvement (Fabelo et al., 2011). In response to these disparities, educators are seeking effective approaches to reduce racial disproportionality in school disciplinary outcomes (Skiba & Losen, 2016). Having administration analyze data and communicate concerns as well as success with families will support FUSD in ensuring at-risk students are receiving the same supports/consequences as "all students" thus working towards disciplinary equality.

Action/Service 2.2 Staffing: Additional staff will be hired to enhance offerings for electives; Single subject science teacher will be retained for the 2017-2018; Survey parents for interest in teaching an elective class on campus; Provide assistance with fingerprinting/clearance paper work to new elective instructors.

FUSD is working to ensure students understand the need for and value their education. Studies show elective offerings support students in staying in school and exploring career paths. "Just as high-quality early childhood programs are vital to readying young children for elementary school, high-quality middle grade schooling is equally essential to readying young adolescents for high school, college, and careers. In high-poverty schools in particular, the middle grades can either put students on a path to college and careers—or it can steer them to dropping out and the unemployment line" (Chen, 2017). FUSD focused the elective program on the 6th-8th grade students in order to support skills and interest in other curricular areas. "... elective classes provide students with a well-rounded education that focuses on foundational subjects like math, English, and social sciences. They expand a student's global awareness, critical thinking skills, and communication skills. These courses provide invaluable understanding in areas from math to public speaking." (<https://www.rasmussen.edu/student-life/blogs/author-archives/Rasmussen%20College%20Blog%20Administrators>, accessed June 19, 2018). Middle school sets the foundation for high school. Students wanting to drop out of school tend to make up their mind in middle school. By having classes that students can choose themselves, it will also make them more motivated in school (Sarnak, 2013).

Action/Service 5.6 Professional Development BTSA training for beginning teachers; Buy-out days will be scheduled into school calendar

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).

New teachers juggle an overwhelming number of unfamiliar issues, such as classroom management, instruction, curriculum, school culture and operations, test preparation and administration, state standards, parent relations, and interactions with other teachers. Left to themselves, they may develop counterproductive behaviors. With extra support, however, new teachers learn more effective practices to apply to daily challenges. Additional support also helps districts retain new teachers and set them on the path to becoming effective educators (Mizell, 2010) FUSD supports all new teachers with the Beginning Teachers Support and Assessment (BTSA) program. The mentoring and guidance teachers receive through the BTSA program are invaluable and help beginning teachers to be effective in teaching diverse populations and supports with learning to adapt curriculum for at-risk students. FUSD understands the importance of ongoing professional development and has incorporated six half days into the school calendar to provide the necessary training in which to support staff. Lack of professional training and professional development of teachers can be a key source for any dissatisfaction in the quality of their teaching to form competent students with the necessary knowledge and skills in the different subject matters. Today, there is a need to shift from traditional-based teaching that is largely based on theoretical educational processes to a research-theory-based teaching that informs and inspires teaching practices. This is claimed to have a deep implication in education reflecting the fact that teachers should be in constant contact with research for possible future teaching innovations and incorporating new research findings in their teaching practices to improve learning and assure high-quality teaching. (Boudersa, 2016)

Action Services 5.7 Maintain class size lower than 30:1 (K-3 locally bargained)

Although common sense suggests low class size equals better learning for students, many studies debate the topic and show conflicting data either way. However, “Project STAR and related studies provide compelling evidence that small classes in the primary grades are educationally superior to regular-size classes. The findings were confirmed for every school subject tested.” (Finn, 1998). It is the belief of the FUSD that smaller class size in the primary grades provide more opportunity for personal instruction and opportunity for academic progress. Local data suggests students in lower grades with larger classes do not make the academic gains of students in smaller classes. This data can be found in the annual update section goal 5. Smaller class size allows staff to support at-risk students in establishing foundational skills necessary for advancement.

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: 2017-18

Estimated Supplemental and Concentration Grant Funds

Percentage to Increase or Improve Services

\$246,709

8.79%

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).

Foresthill Union School District can be found in the Sierra foothills, an isolated rural area. We are proud to offer our own transportation to many of our FUSD families. With consideration to our unique location, providing our families with transportation options ensures maximum attendance on a daily basis.

As another service to our community we also provide the most updated technological components in order to allow students access to the latest technology to ensure they become college and career ready and are afforded the most updated academic experiences. The lab will be available for students to utilize throughout the school day to provide online services and curriculum to our identified student groups. Adding additional laptops supported 8% more students within the classrooms during the school day. FUSD

We continue to offer support services, instructional aide push in support, school supplies, interventions and enrichment to our identified student groups as well. Although our services provide support to all students we specifically monitor our economically disadvantaged students, EL students and Foster Youth who also benefit from this funding method by: Increasing students' ability to access core curriculum, provide academic support when needed, and exposing these students to enrichment opportunities they may not have otherwise.

Fostering relationships and encouraging increased attendance are goals of FUSD. To support all students in attending school, FUSD offers transportation to and from school. Vans are utilized to pick up and drop off students with disabilities while regular school buses are used for school to home transportation as well as field trips. To monitor attendance the Principal and attendance clerk analyze

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).

monthly attendance reports and communicate with families to see what supports are needed to get students to school. FUSD focuses on maintaining and increasing the attendance of foster youth, EL students and economically disadvantaged students.

Communication is a priority with our families and multiple ways of communication are budgeted into our LCAP. Multiple methods of communication are utilized for maximum exposure to events on campus. However, FUSD's main focus is to create a rich learning experience for all students.

To meet the unique needs of our students, including those in our student groups, our staff are highly qualified and we offer on average class size of 30:1. Professional development and training is a high priority for our staff to ensure all students are demonstrating improvement in the CCCSS.

Additionally to enrich the educational experiences of our students, off campus educational excursions are a priority. Student education is enhanced through these hands on experiences. Finally, we celebrate the successes of all of our students through multiple awards assemblies, the BEST program and use of local media. FUSD is a safe campus and is updated and maintained as needed to ensure the safety of each child and staff member on campus. Drills are held monthly to ensure the readiness of staff and students. Overall, it is our goal to provide the most effective educational experience in a safe and welcoming environment and ensure communication of our amazing program to all stakeholders.

Addendum

The Local Control and Accountability Plan (LCAP) and Annual Update Template documents and communicates local educational agencies' (LEAs) actions and expenditures to support student outcomes and overall performance. The LCAP is a three-year plan, which is reviewed and updated annually, as required. Charter schools may complete the LCAP to align with the term of the charter school's budget, typically one year, which is submitted to the school's authorizer. The LCAP and Annual Update Template must be completed by all LEAs each year.

For school districts, the LCAP must describe, for the school district and each school within the district, goals and specific actions to achieve those goals for all students and each student group identified by the Local Control Funding Formula (LCFF) (ethnic, socioeconomically disadvantaged, English learners, foster youth, pupils with disabilities, and homeless youth), for each of the state priorities and any locally identified priorities.

For county offices of education, the LCAP must describe, for each county office of education-operated school and program, goals and specific actions to achieve those goals for all students and each LCFF student group funded through the county office of education (students attending juvenile court schools, on probation or parole, or expelled under certain conditions) for each of the state priorities and any locally identified priorities. School districts and county offices of education may additionally coordinate and describe in their LCAPs services funded by a school district that are provided to students attending county-operated schools and programs, including special education programs.

If a county superintendent of schools has jurisdiction over a single school district, the county board of education and the governing board of the school district may adopt and file for review and approval a single LCAP consistent with the requirements in Education Code (EC) sections 52060, 52062, 52066, 52068, and 52070. The LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted and actual expenditures are aligned.

Charter schools must describe goals and specific actions to achieve those goals for all students and each LCFF subgroup of students including students with disabilities and homeless youth, for each of the state priorities that apply for the grade levels served or the nature of the program operated by the charter school, and any locally identified priorities. For charter schools, the inclusion and description of goals for state priorities in the LCAP may be modified to meet the grade levels served and the nature of the programs provided, including modifications to reflect only the statutory requirements explicitly applicable to charter schools in the EC. Changes in LCAP goals and actions/services for charter schools that result from the annual update process do not necessarily constitute a material revision to the school's charter petition.

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

Instructions: Linked Table of Contents

Plan Summary

Annual Update

Stakeholder Engagement

Goals, Actions, and Services

Planned Actions/Services

Demonstration of Increased or Improved Services for Unduplicated Students

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

Plan Summary

The LCAP is intended to reflect an LEA's annual goals, actions, services and expenditures within a fixed three-year planning cycle. LEAs must include a plan summary for the LCAP each year. When developing the LCAP, enter the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous summary information with information relevant to the current year LCAP. In this section, briefly address the prompts provided. These prompts are not limits. LEAs may include information regarding local program(s), community demographics, and the overall vision of the LEA. LEAs may also attach documents (e.g., the LCFF Evaluation Rubrics data reports) if desired and/or include charts illustrating goals, planned outcomes, actual outcomes, or related planned and actual expenditures.

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

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

Budget Summary

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

- **Total LEA General Fund Budget Expenditures for the LCAP Year:** This amount is the LEA's total budgeted General Fund expenditures for the LCAP year. The LCAP year means the fiscal year for which an LCAP is adopted or updated by July 1. The General Fund is the main operating fund of the LEA and accounts for all activities not accounted for in another fund. All activities are reported in the General Fund unless there is a compelling reason to account for an activity in another fund. For further information please refer to the *California School Accounting Manual* (<http://www.cde.ca.gov/fq/ac/sa/>). (Note: For some charter schools that follow governmental fund accounting, this amount is the total budgeted expenditures in the Charter Schools Special Revenue Fund. For charter schools that follow the not-for-profit accounting model, this amount is total budgeted expenses, such as those budgeted in the Charter Schools Enterprise Fund.)
- **Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for the LCAP Year:** This amount is the total of the budgeted expenditures associated with

the actions/services included for the LCAP year from all sources of funds, as reflected in the LCAP. To the extent actions/services and/or expenditures are listed in the LCAP under more than one goal, the expenditures should be counted only once.

- **Description of any use(s) of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP:** Briefly describe expenditures included in total General Fund Expenditures that are not included in the total funds budgeted for planned actions/services for the LCAP year. (Note: The total funds budgeted for planned actions/services may include funds other than general fund expenditures.)
- **Total Projected LCFF Revenues for LCAP Year:** This amount is the total amount of LCFF funding the LEA estimates it will receive pursuant to *EC* sections 42238.02 (for school districts and charter schools) and 2574 (for county offices of education), as implemented by *EC* sections 42238.03 and 2575 for the LCAP year respectively.

Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's* approved LCAP; in addition, list the state and/or local priorities addressed by the planned goals. Minor typographical errors may be corrected.

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

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

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

in the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. *EC* identifies the minimum consultation requirements for school districts and county offices of education as consulting with teachers, principals, administrators, other school personnel, local bargaining units of the school district, parents, and pupils in developing the LCAP. *EC* requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, *EC* Section 48985 specifies the requirements for the translation of notices, reports, statements, or records sent to a parent or guardian.

The LCAP should be shared with, and LEAs should request input from, school site-level advisory groups, as applicable (e.g., school site councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between school-site and district-level goals and actions. An LEA may incorporate or reference actions described in other plans that are being undertaken to meet specific goals.

Instructions: The stakeholder engagement process is an ongoing, annual process. The requirements for this section are the same for each year of a three-year LCAP. When developing the LCAP, enter the appropriate LCAP year, and describe the stakeholder engagement process used to develop the LCAP and Annual Update. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous stakeholder narrative(s) and describe the stakeholder engagement process used to develop the current year LCAP and Annual Update.

School districts and county offices of education: Describe the process used to consult with the Parent Advisory Committee, the English Learner Parent Advisory Committee, parents, students, school personnel, the LEA's local bargaining units, and the community to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

Charter schools: Describe the process used to consult with teachers, principals, administrators, other school personnel, parents, and students to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

Describe how the consultation process impacted the development of the LCAP and annual update for the indicated LCAP year, including the goals, actions, services, and expenditures.

Goals, Actions, and Services

LEAs must include a description of the annual goals, for all students and each LCFF identified group of students, to be achieved for each state priority as applicable to type of LEA. An LEA may also include additional local priorities. This section shall also include a description of the specific planned actions an LEA will take to meet the identified goals, and a description of the expenditures required to implement the specific actions.

School districts and county offices of education: The LCAP is a three-year plan, which is reviewed and updated annually, as required.

Charter schools: The number of years addressed in the LCAP may align with the term of the charter schools budget, typically one year, which is submitted to the school's authorizer. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

New, Modified, Unchanged

As part of the LCAP development process, which includes the annual update and stakeholder engagement, indicate if the goal, identified need, related state and/or local priorities, and/or expected annual measurable outcomes for the current LCAP year or future LCAP years are modified or unchanged from the previous year's LCAP; or, specify if the goal is new.

Goal

State the goal. LEAs may number the goals using the "Goal #" box for ease of reference. A goal is a broad statement that describes the desired result to which all actions/services are directed. A goal answers the question: What is the LEA seeking to achieve?

Related State and/or Local Priorities

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

Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

For each action/service, the LEA must complete either the section "For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement" or the section "For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement." The LEA shall not complete both sections for a single action.

For Actions/Services Not Contributing to Meeting the Increased or Improved Services Requirement

Students to be Served

The "Students to be Served" box is to be completed for all actions/services except for those which are included by the LEA as contributing to meeting the requirement to increase or improve services for unduplicated students. Indicate in this box which students will benefit from the actions/services by entering "All", "Students with Disabilities", or "Specific Student

Group(s)". If "Specific Student Group(s)" is entered, identify the specific student group(s) as appropriate.

Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must identify "All Schools". If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans". Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

Charter schools operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by entering "Specific Schools" and identifying the site(s) where the actions/services will be provided. For charter schools operating only one site, "All Schools" and "Specific Schools" may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

For Actions/Services Contributing to Meeting the Increased or Improved Services Requirement:

Students to be Served

For any action/service contributing to the LEA's overall demonstration that it has increased or improved services for unduplicated students above what is provided to all students (see Demonstration of Increased or Improved Services for Unduplicated Students section, below), the LEA must identify the unduplicated student group(s) being served.

Scope of Service

For each action/service contributing to meeting the increased or improved services requirement, identify the scope of service by indicating "LEA-wide", "Schoolwide", or "Limited to Unduplicated Student Group(s)". The LEA must identify one of the following three options:

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, enter "LEA-wide."
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, enter "schoolwide".
- If the action/service being funded and provided is limited to the unduplicated students identified in "Students to be Served", enter "Limited to Unduplicated Student Group(s)".

For charter schools and single-school school districts, "LEA-wide" and "Schoolwide" may be synonymous and, therefore, either would be appropriate. For charter schools operating multiple schools (determined by a unique CDS code) under a single charter, use "LEA-wide" to refer to all schools under the charter and use "Schoolwide" to refer to a single school authorized within the same charter petition. Charter schools operating a single school may use "LEA-wide" or "Schoolwide" provided these terms are used in a consistent manner through the LCAP.

Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must indicate "All Schools". If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans". Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

Charter schools operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by entering “Specific Schools” and identify the site(s) where the actions/services will be provided. For charter schools operating only one site, “All Schools” and “Specific Schools” may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

Actions/Services

For each LCAP year, identify the actions to be performed and services provided to meet the described goal. Actions and services that are implemented to achieve the identified goal may be grouped together. LEAs may number the action/service using the “Action #” box for ease of reference.

New/Modified/Unchanged:

- Enter “New Action” if the action/service is being added in any of the three years of the LCAP to meet the articulated goal.
- Enter “Modified Action” if the action/service was included to meet an articulated goal and has been changed or modified in any way from the prior year description.
- Enter “Unchanged Action” if the action/service was included to meet an articulated goal and has not been changed or modified in any way from the prior year description.
 - If a planned action/service is anticipated to remain unchanged for the duration of the plan, an LEA may enter “Unchanged Action” and leave the subsequent year columns blank rather than having to copy/paste the action/service into the subsequent year columns. Budgeted expenditures may be treated in the same way as applicable.

Note: The goal from the prior year may or may not be included in the current three-year LCAP. For example, when developing year 1 of the LCAP, the goals articulated in year 3 of the preceding three-year LCAP will be from the prior year.

Charter schools may complete the LCAP to align with the term of the charter school’s budget that is submitted to the school’s authorizer. Accordingly, a charter school submitting a one-year budget to its authorizer may choose not to complete the year 2 and year 3 portions of the “Goals, Actions, and Services” section of the template. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

Budgeted Expenditures

For each action/service, list and describe budgeted expenditures for each school year to implement these actions, including where those expenditures can be found in the LEA’s budget. The LEA must reference all fund sources for each proposed expenditure. Expenditures must be classified using the California School Accounting Manual as required by *EC* sections 52061, 52067, and 47606.5.

Expenditures that are included more than once in an LCAP must be indicated as a duplicated expenditure and include a reference to the goal and action/service where the expenditure first appears in the LCAP.

If a county superintendent of schools has jurisdiction over a single school district, and chooses to complete a single LCAP, the LCAP must clearly articulate to which entity’s budget (school district or county superintendent of schools) all budgeted expenditures are aligned.

Demonstration of Increased or Improved Services for Unduplicated Students

This section must be completed for each LCAP year. When developing the LCAP in year 2 or year 3, copy the “Demonstration of Increased or Improved Services for Unduplicated Students” table and enter the appropriate LCAP year. Using the copy of the section, complete the section as required for the current year LCAP. Retain all prior year sections for each of the three years within the LCAP.

Estimated Supplemental and Concentration Grant Funds

Identify the amount of funds in the LCAP year calculated on the basis of the number and concentration of low income, foster youth, and English learner students as determined pursuant to *California Code of Regulations*, Title 5 (5 CCR) Section 15496(a)(5).

Percentage to Increase or Improve Services

Identify the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year as calculated pursuant to 5 CCR Section 15496(a)(7).

Consistent with the requirements of 5 CCR Section 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to services provided for all students in the LCAP year. To improve services means to grow services in quality and to increase services means to grow services in quantity. This description must address how the action(s)/service(s) limited for one or more unduplicated student group(s), and any schoolwide or districtwide action(s)/service(s) supported by the appropriate description, taken together, result in the required proportional increase or improvement in services for unduplicated pupils.

If the overall increased or improved services include any actions/services being funded and provided on a schoolwide or districtwide basis, identify each action/service and include the required descriptions supporting each action/service as follows.

For those services being provided on an LEA-wide basis:

- For school districts with an unduplicated pupil percentage of 55% or more, and for charter schools and county offices of education: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities.
- For school districts with an unduplicated pupil percentage of less than 55%: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities. Also describe how the services are **the most effective use of the funds to** meet these goals for its unduplicated pupils. Provide the basis for this determination, including any alternatives considered, supporting research, experience or educational theory.

For school districts only, identify in the description those services being funded and provided on a schoolwide basis, and include the required description supporting the use of the funds on a schoolwide basis:

- For schools with 40% or more enrollment of unduplicated pupils: Describe how these services are **principally directed to** and **effective in** meeting its goals for its unduplicated pupils in the state and any local priorities.

- For school districts expending funds on a schoolwide basis at a school with less than 40% enrollment of unduplicated pupils: Describe how these services are **principally directed to** and how the services are **the most effective use of the funds to** meet its goals for English learners, low income students and foster youth, in the state and any local priorities.

State Priorities

Priority 1: Basic Services addresses the degree to which:

- A. Teachers in the LEA are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching;
- B. Pupils in the school district have sufficient access to the standards-aligned instructional materials; and
- C. School facilities are maintained in good repair.

Priority 2: Implementation of State Standards addresses:

- A. The implementation of state board adopted academic content and performance standards for all students, which are:
 - a. English Language Arts – Common Core State Standards (CCSS) for English Language Arts
 - b. Mathematics – CCSS for Mathematics
 - c. English Language Development (ELD)
 - d. Career Technical Education
 - e. Health Education Content Standards
 - f. History-Social Science
 - g. Model School Library Standards
 - h. Physical Education Model Content Standards
 - i. Next Generation Science Standards
 - j. Visual and Performing Arts
 - k. World Language; and
- B. How the programs and services will enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency.

Priority 3: Parental Involvement addresses:

- A. The efforts the school district makes to seek parent input in making decisions for the school district and each individual school site;
- B. How the school district will promote parental participation in programs for unduplicated pupils; and
- C. How the school district will promote parental participation in programs for individuals with exceptional needs.

Priority 4: Pupil Achievement as measured by all of the following, as applicable:

- A. Statewide assessments;
- B. The Academic Performance Index;
- C. The percentage of pupils who have successfully completed courses that satisfy University of California (UC) or California State University (CSU) entrance requirements, or programs of study that align with state board approved career technical educational standards and framework;
- D. The percentage of English learner pupils who make progress toward English proficiency as measured by the California English Language Development Test (CELDT);
- E. The English learner reclassification rate;
- F. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher; and
- G. The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness.

Priority 5: Pupil Engagement as measured by all of the following, as applicable:

- A. School attendance rates;
- B. Chronic absenteeism rates;
- C. Middle school dropout rates;
- D. High school dropout rates; and
- E. High school graduation rates;

Priority 6: School Climate as measured by all of the following, as applicable:

- A. Pupil suspension rates;
- B. Pupil expulsion rates; and
- C. Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.

Priority 7: Course Access addresses the extent to which pupils have access to and are enrolled in:

- A. S broad course of study including courses described under *EC* sections 51210 and 51220(a)-(i), as applicable;
- B. Programs and services developed and provided to unduplicated pupils; and
- C. Programs and services developed and provided to individuals with exceptional needs.

Priority 8: Pupil Outcomes addresses pupil outcomes, if available, for courses described under *EC* sections 51210 and 51220(a)-(i), as applicable.

Priority 9: Coordination of Instruction of Expelled Pupils (COE Only) addresses how the county superintendent of schools will coordinate instruction of expelled pupils.

Priority 10. Coordination of Services for Foster Youth (COE Only) addresses how the county superintendent of schools will coordinate services for foster children, including:

- A. Working with the county child welfare agency to minimize changes in school placement
- B. Providing education-related information to the county child welfare agency to assist in the delivery of services to foster children, including educational status and progress information that is required to be included in court reports;
- C. Responding to requests from the juvenile court for information and working with the juvenile court to ensure the delivery and coordination of necessary educational services; and
- D. Establishing a mechanism for the efficient expeditious transfer of health and education records and the health and education passport.

Local Priorities address:

- A. Local priority goals; and
- B. Methods for measuring progress toward local goals.

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

For the purposes of completing the LCAP in reference to the state priorities under *EC* sections 52060 and 52066, as applicable to type of LEA, the following shall apply:

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

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

(b) “Middle School dropout rate” shall be calculated as set forth in 5 *CCR* Section 1039.1.

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

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

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

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

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

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

(f) “Expulsion rate” shall be calculated as follows:

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

NOTE: Authority cited: Sections 42238.07 and 52064, *Education Code*. Reference: Sections 2574, 2575, 42238.01, 42238.02, 42238.03, 42238.07, 47605, 47605.6, 47606.5, 48926, 52052, 52060, 52061, 52062, 52063, 52064, 52066, 52067, 52068, 52069, 52070, 52070.5, and 64001,; 20 U.S.C. Sections 6312 and 6314.

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

- 1) How have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?
- 2) How have the actions/services addressed the needs of all subgroups of pupils identified pursuant to *EC* Section 52052, including, but not limited to, English learners, low-income pupils, and foster youth; and did the provision of those actions/services result in the desired outcomes?
- 3) How have the actions/services addressed the identified needs and goals of specific school sites and were these actions/services effective in achieving the desired outcomes?
- 4) What information (e.g., quantitative and qualitative data/metrics) was examined to review progress toward goals in the annual update?
- 5) What progress has been achieved toward the goal and expected measurable outcome(s)? How effective were the actions and services in making progress toward the goal? What changes to goals, actions, services, and expenditures are being made in the LCAP as a result of the review of progress and assessment of the effectiveness of the actions and services?
- 6) What differences are there between budgeted expenditures and estimated actual annual expenditures? What were the reasons for any differences?

Guiding Questions: Stakeholder Engagement

- 1) How have applicable stakeholders (e.g., parents and pupils, including parents of unduplicated pupils and unduplicated pupils identified in *EC* Section 42238.01; community members; local bargaining units; LEA personnel; county child welfare agencies; county office of education foster youth services programs, court-appointed special advocates, and other foster youth stakeholders; community organizations representing English learners; and others as appropriate) been engaged and involved in developing, reviewing, and supporting implementation of the LCAP?
- 2) How have stakeholders been included in the LEA's process in a timely manner to allow for engagement in the development of the LCAP?
- 3) What information (e.g., quantitative and qualitative data/metrics) was made available to stakeholders related to the state priorities and used by the LEA to inform the LCAP goal setting process? How was the information made available?
- 4) What changes, if any, were made in the LCAP prior to adoption as a result of written comments or other feedback received by the LEA through any of the LEA's engagement processes?
- 5) What specific actions were taken to meet statutory requirements for stakeholder engagement pursuant to *EC* sections 52062, 52068, or 47606.5, as applicable, including engagement with representatives of parents and guardians of pupils identified in *EC* Section 42238.01?
- 6) What specific actions were taken to consult with pupils to meet the requirements 5 *CCR* Section 15495(a)?

- 7) How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?

Guiding Questions: Goals, Actions, and Services

- 1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning": Basic Services (Priority 1), the Implementation of State Standards (Priority 2), and Course Access (Priority 7)?
- 2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes": Pupil Achievement (Priority 4), Pupil Outcomes (Priority 8), Coordination of Instruction of Expelled Pupils (Priority 9 – COE Only), and Coordination of Services for Foster Youth (Priority 10 – COE Only)?
- 3) What are the LEA's goal(s) to address state priorities related to parent and pupil "Engagement": Parental Involvement (Priority 3), Pupil Engagement (Priority 5), and School Climate (Priority 6)?
- 4) What are the LEA's goal(s) to address any locally-identified priorities?
- 5) How have the unique needs of individual school sites been evaluated to inform the development of meaningful district and/or individual school site goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?
- 6) What are the unique goals for unduplicated pupils as defined in *EC* Section 42238.01 and groups as defined in *EC* Section 52052 that are different from the LEA's goals for all pupils?
- 7) What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?
- 8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority?
- 9) What information was considered/reviewed for individual school sites?
- 10) What information was considered/reviewed for subgroups identified in *EC* Section 52052?
- 11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to *EC* Section 52052, to specific school sites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?
- 12) How do these actions/services link to identified goals and expected measurable outcomes?
- 13) What expenditures support changes to actions/services as a result of the goal identified? Where can these expenditures be found in the LEA's budget?

Prepared by the California Department of Education, October 2016

LCAP Expenditure Summary

| Total Expenditures by Funding Source | | | | | | |
|--------------------------------------|--------------------------------------|------------------------------------|--------------|--------------|--------------|--|
| Funding Source | 2017-18 Annual Update Budgeted | 2017-18 Annual Update Actual | 2017-18 | 2018-19 | 2019-20 | 2017-18 through 2019-20 Total |
| All Funding Sources | 2,626,448.00 | 2,591,703.00 | 2,626,144.00 | 2,709,478.00 | 2,841,130.00 | 8,176,752.00 |
| Base | 2,273,367.00 | 2,254,415.00 | 2,273,063.00 | 2,385,868.00 | 2,504,523.00 | 7,163,454.00 |
| Mandated Cost Fund | 50,000.00 | 26,850.00 | 50,000.00 | 0.00 | 0.00 | 50,000.00 |
| Supplemental | 303,081.00 | 310,438.00 | 303,081.00 | 323,610.00 | 336,607.00 | 963,298.00 |

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

| Total Expenditures by Object Type | | | | | | |
|---|--------------------------------------|------------------------------------|--------------|--------------|--------------|--|
| Object Type | 2017-18 Annual Update Budgeted | 2017-18 Annual Update Actual | 2017-18 | 2018-19 | 2019-20 | 2017-18 through 2019-20 Total |
| All Expenditure Types | 2,626,448.00 | 2,591,703.00 | 2,626,144.00 | 2,709,478.00 | 2,841,130.00 | 8,176,752.00 |
| 1000-1999 and 3000-3999: Certificated Salaries and Benefits | 2,010,013.00 | 1,971,436.00 | 2,009,709.00 | 2,036,794.00 | 2,104,609.00 | 6,151,112.00 |
| 2000-2999 and 3000-3999: Classified Salaries and Benefits | 499,509.00 | 528,103.00 | 499,509.00 | 539,774.00 | 551,569.00 | 1,590,852.00 |
| 4000-4999: Books And Supplies | 67,335.00 | 40,086.00 | 67,335.00 | 79,340.00 | 129,860.00 | 276,535.00 |
| 5000-5999: Services And Other Operating Expenditures | 49,591.00 | 52,078.00 | 49,591.00 | 53,570.00 | 55,092.00 | 158,253.00 |

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

| Total Expenditures by Object Type and Funding Source | | | | | | | |
|---|---------------------|---|---------------------------------------|--------------|--------------|--------------|--|
| Object Type | Funding Source | 2017-18 Annual Update Budgeted | 2017-18 Annual Update Actual | 2017-18 | 2018-19 | 2019-20 | 2017-18 through 2019-20 Total |
| All Expenditure Types | All Funding Sources | 2,626,448.00 | 2,591,703.00 | 2,626,144.00 | 2,709,478.00 | 2,841,130.00 | 8,176,752.00 |
| 1000-1999 and 3000-3999: Certificated Salaries and Benefits | Base | 1,820,032.00 | 1,774,198.00 | 1,819,728.00 | 1,832,182.00 | 1,891,545.00 | 5,543,455.00 |
| 1000-1999 and 3000-3999: Certificated Salaries and Benefits | Supplemental | 189,981.00 | 197,238.00 | 189,981.00 | 204,612.00 | 213,064.00 | 607,657.00 |
| 2000-2999 and 3000-3999: Classified Salaries and Benefits | Base | 406,803.00 | 437,784.00 | 406,803.00 | 445,843.00 | 453,800.00 | 1,306,446.00 |
| 2000-2999 and 3000-3999: Classified Salaries and Benefits | Supplemental | 92,706.00 | 90,319.00 | 92,706.00 | 93,931.00 | 97,769.00 | 284,406.00 |
| 4000-4999: Books And Supplies | Base | 17,335.00 | 13,236.00 | 17,335.00 | 77,840.00 | 128,360.00 | 223,535.00 |
| 4000-4999: Books And Supplies | Mandated Cost Fund | 50,000.00 | 26,850.00 | 50,000.00 | 0.00 | 0.00 | 50,000.00 |
| 4000-4999: Books And Supplies | Supplemental | 0.00 | 0.00 | 0.00 | 1,500.00 | 1,500.00 | 3,000.00 |
| 5000-5999: Services And Other Operating Expenditures | Base | 29,197.00 | 29,197.00 | 29,197.00 | 30,003.00 | 30,818.00 | 90,018.00 |
| 5000-5999: Services And Other Operating Expenditures | Supplemental | 20,394.00 | 22,881.00 | 20,394.00 | 23,567.00 | 24,274.00 | 68,235.00 |

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

| Total Expenditures by Goal | | | | | | |
|----------------------------|--------------------------------------|------------------------------------|--------------|--------------|--------------|--|
| Goal | 2017-18 Annual Update Budgeted | 2017-18 Annual Update Actual | 2017-18 | 2018-19 | 2019-20 | 2017-18 through 2019-20 Total |
| Goal 1 | 390,326.00 | 389,507.00 | 390,022.00 | 397,845.00 | 404,687.00 | 1,192,554.00 |
| Goal 2 | 82,056.00 | 86,340.00 | 82,056.00 | 89,229.00 | 92,967.00 | 264,252.00 |
| Goal 3 | 107,989.00 | 111,001.00 | 107,989.00 | 115,994.00 | 120,535.00 | 344,518.00 |
| Goal 4 | 81,264.00 | 83,708.00 | 81,264.00 | 87,318.00 | 90,806.00 | 259,388.00 |
| Goal 5 | 1,964,813.00 | 1,921,147.00 | 1,964,813.00 | 2,019,092.00 | 2,132,135.00 | 6,116,040.00 |

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