

Foresthill Union School District



Monitoring Goals, Actions, and Resources for the 2023-24 Local Control and Accountability Plan (LCAP)

This template is intended for internal monitoring purposes only. The 2023-24 LCAP template and instructions should be consulted when completing required documents.

(6) (A) The superintendent of the school district shall present a report on the annual update to the local control and accountability plan and the local control funding formula budget overview for parents on or before February 28 of each year at a regularly scheduled meeting of the governing board of the school district. (B) The report shall include both of the following: (i) All available midyear outcome data related to metrics identified in the current year's local control and accountability plan. (ii) All available midyear expenditure and implementation data on all actions identified in the current year's local control and accountability plan.

| Local Educational Agency (LEA) Name | Contact Name and Title | Email and Phone |
|-------------------------------------|---|--------------------------------------|
| Foresthill Union School District | Camille Taylor, Ed.D. Superintendent | ctaylor@fUSD.org 530 / 367 - 2966 |

Goal 1

Goal Description

Foresthill Union School District staff, students, and Parents/Families will be highly engaged and will actively contribute to a safe, positive, and enthusiastic culture of learning. (Amended Goal)

Priority 3 - Parental Involvement and Family Engagement

Priority 5 - Pupil Engagement

Priority 6 - School Climate

Expected Annual Measurable Objectives

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Mid-Year Outcome Data | Desired Outcome for 2023-24 |
|--|---|--|--|--|---|
| Priority 3A: Rating on how well FUSD seeks parent input in decision-making Rating Scale: 1 - Exploration & Research Phase 2 - Beginning Development 3 - Initial Implementation 4 - Full Implementation 5 - Full Implementation and Sustainability | 2020/21 A measure of Local Performance Indicators was not conducted in the 2020/21 school year. | 2021/22 2 - Beginning Development (Local Performance Indicator Self-Reflection Tool) | 2022/23 3 - Initial Implementation (Local Performance Indicator Self-Reflection Tool) | The Local Performance Indicator Self-Reflection Tool will be administered to FUSD staff in March 2024. | 4 - Full Implementation |
| Priority 5B: Chronic Absenteeism Rate | CA Dashboard 2019 was "Orange" with 17.2% chronically absent for "All Students." (Data corrected 2022) Hispanic=27.6% | 2020-21 All Students = 14.3% Hispanic= 17.6% SED= 23.4% SWD= 20.8% | 2021/22 All Students = 11% Hispanic= 9.5% (Desired Outcome achieved) SED= 15.6% SWD= 18.3% | 2022/23 All Students = 25.5% Hispanic= 31.8% SED= 25.4% SWD= 31.1% 2+ Races= 41.9% | < 10% for all students and each student group |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Mid-Year Outcome Data | Desired Outcome for 2023-24 |
|--|--|---|---|---|---|
| | SED= 21.1% SWD= 10.2% (DataQuest) | (DataQuest) | 2+ Races= 22.9% (DataQuest) | 2023/24 (MID-YEAR) All Students = 19.5% Hispanic= 17.7% SED= 20.7% SWD= 25.8% 2+ Races= [unavailable] (DataQuest) | |
| Priority 5A: Attendance Rate | 2020-21 Attendance Rates All Students = 95.11% Hispanic=85.7% SED= 77.9% SWD= 82.1% (Aeries SIS, added in 2022) | 2021-22% Attendance Rates All Students = 95.44% Hispanic= 93.8% SED= 91.6% SWD= 81.4% (Aeries SIS) | 2022/23 Attendance Rates All students = 92.6% Hispanic= 92.1% SED= 91.9% SWD= 81.7% (CALPADS) | 2023/24 As of January 31, 2024, the attendance rate for all students for the 2023/24 academic year is 92.7%. Disaggregated attendance rates are not available at this time. | 96% for all students and each student group |
| Priority 5C: Middle School Drop-Out Rates (newly added in 2021/22) | 2020/21 0% (DataQuest) | 2021/22 0% (Aeries SIS) (Desired Outcome Achieved) | 2022/23 0% (Aeries SIS) (Desired Outcome Maintained) | 2023/24 0% (Aeries SIS) | 0% |
| Priority 6A: Suspension Rate | CA Dashboard 2019 was "Red" with 5% suspended at least once for "All Students." | 2020/21 Suspension Rates 1.6 % All Students 0% Hispanic NA--SED NA--SWD (DataQuest) | 2021/22 Suspension Rates 3.7% All Students 7.9% Hispanic 3.7% SED 6.8% SWD 4.8% Homeless (Aeries SIS) | 2022/23 Suspension Rates 2.5% All Students (goal achieved) 6.3% Two or more races 3% Hispanic (goal achieved) 2.5% SED (goal achieved) 8% SWD 2.6% Homeless (progress) 2023/24 (MID-YEAR) 1% All Students Two or more races [unavailable] 0% Hispanic | < 3% for all students |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Mid-Year Outcome Data | Desired Outcome for 2023-24 |
|--------------------------------------|---|--|---|--|---------------------------------|
| | | | | 0.4% SED 0.8% SWD Homeless [unavailable] (Aeries SIS) | |
| Priority 6B: Expulsion Rate | FUSD had no expulsions in the 2018-19 school year. | 2020/21 Expulsion Rates 0% (DataQuest) (Desired Outcome Achieved) | 2021/22 Expulsion Rates 0% (DataQuest) (Desired Outcome Maintained) | 2023/24 Expulsion Rates 0% (Aeries SIS) | 0% |
| Priority 6C: School Connectedness | 2020-21 (Survey participation rate 6th=31%, 7th=82%, 8th= 73%) (Data Amended 2022) School connectedness: 67% of 6th grade students 58% of 7th grade students, and 46% of 8th grade students reported feeling connected to their school. (CA Healthy Kids Survey) | 2021-22 (Survey participation rate 6th=100%, 7th=89%, 8th= 50%) School connectedness: 85% of 6th grade students 60% of 7th grade students, and 84% of 8th grade students reported feeling connected to their school. (FUSD School Climate Survey) | 2022/23 (Survey participation rate 6th=40%, 7th=82%, 8th= 97%) School connectedness: 72% of 6th grade students 65% of 7th grade students, and 46% of 8th grade students reported feeling connected to their school. (CA Healthy Kids Survey) | The California Healthy Kids Survey will be administered to students on February 9 and February 13. | 80% or more at each grade level |

Actions & Measuring and Reporting Results

| Goal # Action # | Action Title and Description | Contributing | Implementation Level | Mid-year Outcome Data | Other Data/Evidence (qualitative, quantitative, artifacts) | Total Funds Budgeted | Mid-Year Expenditures |
|--------------------|---|--------------|----------------------|---|--|----------------------|-----------------------|
| 1.1 | Student Laptops The Technology Coordinator will facilitate the replacement of 20% of student laptop devices to support ongoing student engagement during school and non-school hours. | No | Planned | As of the First Interim Budget Reporting cutoff date (October 31, 2023), technology purchases have not yet occurred. There is a plan to | | \$48,000.00 | \$0 |

| Goal # Action # | Action Title and Description | Contributing | Implementation Level | Mid-year Outcome Data | Other Data/Evidence (qualitative, quantitative, artifacts) | Total Funds Budgeted | Mid-Year Expenditures |
|--------------------|---|--------------|-------------------------|--|--|-------------------------|--------------------------|
| | | | | purchase student devices this spring. | | | |
| 1.2 | <p>ST Math: Education Software - DISCONTINUED</p> <p>In order to support academic student engagement for math, the implementation of ST Math education software will enable all pupils to learn at their individual levels. THIS THREE-YEAR LICENSE WAS PROCURED IN THE 2021/22 SCHOOL YEAR - AS A RESULT, THIS ACTION HAS BEEN DISCONTINUED.</p> | No | Not Implementing | DISCONTINUED ACTION | | \$0.00 | \$0 |
| 1.3 | <p>RTI/MTSS Program</p> <p>The Superintendent will maintain the 1.0 FTE Intervention Teacher and will allocate funds to purchase intervention resources and curriculum for use in the general education classroom, intervention groups, resource programs, and targeted tutoring programs. While these resources will be available to all FUSD students, their primary design is to address the specific needs, circumstances, and conditions of FUSD's EL students, low-income students, and Foster Youth, with the intention of providing a multi-tiered system of support at their collective and individual level.</p> | Yes | Partially Implemented | As of the First Interim Budget Reporting cutoff date (October 31, 2023), this action/expenditure is on track and being implemented as planned. | | \$30,000.00 | \$21,107 |

| Goal # Action # | Action Title and Description | Contributing | Implementation Level | Mid-year Outcome Data | Other Data/Evidence (qualitative, quantitative, artifacts) | Total Funds Budgeted | Mid-Year Expenditures |
|--------------------|--|--------------|-------------------------|--|--|-------------------------|--------------------------|
| 1.4 | <p>Enrichment and Sports Programs - DISCONTINUED In order to support academic and overall student engagement for all pupils, enrichment and afterschool sports programs of individual interest will be provided. THIS ACTION EXPIRED IN JUNE 2022 AND IS DISCONTINUED - BEGINNING 2022/23, FUSD's ENRICHMENT AND SPORTS PROGRAMS ARE ADDRESSED IN THE EXPANDED LEARNING OPPORTUNITIES PROGRAM PLAN.</p> | | Not Implementing | DISCONTINUED | | | |
| 1.5 | <p>Positive Behavior Programs and Incentives The Foresthill Divide School Principal will increase school-wide positive behavior and attendance incentive practices to support student engagement for all pupils, including PBIS, BEST program, iReady incentives for all students and, in particular, focused on addressing the significantly higher chronic absenteeism and suspension rates among the district's unduplicated pupils. AMENDED</p> | No | Partially Implemented | As of the First Interim Budget Reporting cutoff date (October 31, 2023), this action/expenditure is on track and being implemented as planned. Expenditures thus far have included assemblies and incentives for students. | | \$5,000.00 | \$350 |

| Goal # Action # | Action Title and Description | Contributing | Implementation Level | Mid-year Outcome Data | Other Data/Evidence (qualitative, quantitative, artifacts) | Total Funds Budgeted | Mid-Year Expenditures |
|--------------------|--|--------------|-----------------------|--|--|----------------------|-----------------------|
| 1.6 | <p>Home to School Transportation/Bussing - AMENDED</p> <p>The Superintendent will allocate funds for home-to-school transportation which will be available to all students, but as an intervention is focused on addressing the significantly higher chronic absenteeism among the district's unduplicated pupils, students with disabilities, and students of two or more races. AMENDED</p> | Yes | Partially Implemented | FUSD entered into an MOU with Mid Placer Transportation JPA for bussing services commencing November 1. Funds for this expenditure are encumbered. Additional transportation being provided to students this spring will include transportation for various grade-level field trips. | | \$286,124.00 | \$185,000 |
| 1.7 | <p>Internet Hot Spots for Home Access</p> <p>The Technology Coordinator will maintain hot spots to be provided to Foster youth and low-income students at no charge to support student engagement through internet access at home or other off-campus locations.</p> | Yes | Planned | While we reserve this modest amount in the event we have students who need internet access, as of the First Interim Budget Reporting cutoff date (October 31, 2023), no family has taken advantage of this resource. | | \$5,000.00 | \$0 |
| 1.8 | <p>Community Liaison/Communications Specialist (0.5 FTE) (NEW)</p> <p>The Superintendent will recruit and hire a 0.5 FTE Community Liaison/Communications Specialist who will support the district's commitment to proactively facilitate high levels of student and community engagement. While the resources and supports provided by</p> | Yes | Partially Implemented | As of the First Interim Budget Reporting cutoff date (October 31, 2023), this action/expenditure is on track and being implemented as planned. | | \$16,000.00 | \$13,846 |

| Goal # Action # | Action Title and Description | Contributing | Implementation Level | Mid-year Outcome Data | Other Data/Evidence (qualitative, quantitative, artifacts) | Total Funds Budgeted | Mid-Year Expenditures |
|--------------------|---|--------------|-------------------------|--|--|-------------------------|--------------------------|
| | this position will be available to all FUSD students and their families, the primary intention of this newly established position is to address the specific needs, circumstances, and conditions of FUSD's EL students, low-income students, and Foster Youth, via a multi-tiered system of support at their collective and individual level. NEW | | | | | | |
| 1.9 | Paraeducator - Mental Health/Behavior Supports (0.75 FTE) (NEW) The Superintendent will recruit and hire a 0.75 FTE Paraeducator who will support the district's commitment to proactively facilitate its goal of maintaining a safe, positive and enthusiastic culture of learning. While the resources and supports provided by this position will be available to all FUSD students and their families, the primary intention of this newly established position is to address the specific needs, circumstances, and conditions of FUSD's EL students, low-income students, and Foster Youth, via a multi-tiered system of support at their collective and individual levels. NEW | Yes | Partially Implemented | As of the First Interim Budget Reporting cutoff date (October 31, 2023), this action/expenditure is on track and being implemented as planned. | | \$26,000.00 | \$8,000 |
| 1.10 | Teacher Aide - Mental Health/Behavior Supports (0.75 FTE) (NEW) | Yes | Partially Implemented | As of the First Interim Budget Reporting cutoff date (October 31, 2023), | | \$24,000.00 | \$8,000 |

| Goal # Action # | Action Title and Description | Contributing | Implementation Level | Mid-year Outcome Data | Other Data/Evidence (qualitative, quantitative, artifacts) | Total Funds Budgeted | Mid-Year Expenditures |
|--------------------|---|--------------|----------------------|---|--|----------------------|-----------------------|
| | The Superintendent will recruit and hire a 0.75 FTE Teacher Aide who will support the district's commitment to proactively facilitate its goal of maintaining a safe, positive and enthusiastic culture of learning. While the resources and supports provided by this position will be available to all FUSD students and their families, the primary intention of this newly established position is to address the specific needs, circumstances, and conditions of FUSD's EL students, low-income students, and Foster Youth, via a multi-tiered system of support at their collective and individual levels. NEW | | | this action/expenditure is on track and being implemented as planned. | | | |
| 1.11 | Re-Design of Website and Social Media, and CMS Systems (NEW) The Superintendent will allocate funds and resources to re-design its website, social media and CMS systems to improve home/school communications, support increased students / family engagement, and continue to more equitably disseminate important school/district related information. | No | Not Implementing | The activities and expenditures for the district/school website and social media re-design were completed/allocated in the 2022/23 academic year. As a result, this action will not be implemented. | | \$11,000.00 | \$0 |

Goal 2

Goal Description

Foresthill Union School District campuses will be safe, welcoming, well-maintained, and environmentally rich learning spaces for students, staff, and all educational partners. (Amended)

Priority 1 - Basic

Priority 6 - School Climate

Expected Annual Measurable Objectives

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Mid-Year Outcome Data | Desired Outcome for 2023-24 |
|--|---|--|--|--|---|
| Priority 1C: School Facility Maintenance Rating | 2020/21 Fair Overall (FIT Inspection) | 2021/22 Good Overall: Areas receiving a "fair" rating:TK-3 and staff bathroom updates needed; Fascia and gutters in 2nd- 3rd wing need repair; Rm 16 terminte damage (Non- Structural) (FIT Inspection) | 2022/23 Good Overall: Areas receiving a "fair" rating:TK-3 bathroom updates needed; Rm 16 terminte damage (Non- Structural) (FIT Inspection) | While FDS/FUSD earned an overall rating of Good, several specific areas received a rating of Fair, including restroom surface areas and fixtures. Our facilities planning includes upgrades to these areas over the 2024 summer. | Good or better overall and in each facilities category |
| Priority 6C: Percentage of 6th, 7th and 8th grade students who agree/strongly agree that their school was safe | 2020/21: 6th Grade = 73% 7th Grade = 52% 8th Grade = 52% (California Healthy Kids Survey) Response rates: 6th Grade: 31% 7th Grade: 82% 8th Grade: 73% | 2021/22: 1. Rate of responding students who did not report feeling unsafe at school or on their way to school: 6th Grade = 87% 7th Grade = 70% 8th Grade = 68% (progress) 2. Rate of responding students who did not report feeling concerned with physical safety at school. 6th Grade =85% 7th Grade = 87% | 2022/23:: 6th Grade = 79% (progress from 2020/21) 7th Grade = 63% (progress from 2020/21) 8th Grade = 52% NOTE THAT DATA FOR 2022/23 REFLECTS A RETURN TO THE CHKS, RESULTING IN METRICS THAT ALIGN WITH THOSE OF 2020/21. Response rates: 6th Grade: 40% 7th Grade: 82% 8th Grade: 97% 8th Grade: 97% | The California Healthy Kids Survey will be administered to students on February 9 and February 13. | 80% or more in each grade levels with overall and grade level response rates at or above 85% |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Mid-Year Outcome Data | Desired Outcome for 2023-24 |
|---|---|--|---|---|--|
| | | <p>8th Grade = 84% (desired outcome achieved)</p> <p>NOTE THAT THE SURVEY GIVEN THIS YEAR WAS A LOCAL SURVEY RATHER THAN THE CHKS, RESULTING IN METRICS THAT DO NOT ALIGN WITH THOSE OF 2020/21.</p> <p>Response rates: 6th Grade: 78% 7th Grade: 94% 8th Grade: 50%</p> | | | |
| <p>Priority 6C: Percentage of 6th, 7th and 8th grade students who report experiencing chronic sadness</p> | <p>6th Grade = 17% 7th Grade = 37% 8th Grade = 59%</p> <p>(California Healthy Kids Survey)</p> | <p>2021/22</p> <p>No data was collected on students experiencing chronic sadness.</p> | <p>2022/23</p> <p>6th Grade = 35% 7th Grade = 37% 8th Grade = 41%</p> <p>(California Healthy Kids Survey)</p> | <p>The California Healthy Kids Survey will be administered to students on February 9 and February 13.</p> | <p>20% or less in each grade level</p> |
| <p>Priority 6C: District's progress in developing the capacity of staff to build trusting and respectful relationships with families.</p> <p>Rating Scale: 1 - Exploration & Research Phase 2 - Beginning Development 3 - Initial Implementation 4 - Full Implementation 5 - Full Implementation and Sustainability</p> | <p>2020/21</p> <p>A measure of Local Performance Indicators was not conducted in the 2020/21 school year.</p> | <p>2021/22</p> <p>3 - Initial Implementation</p> | <p>2022/23</p> <p>3 - Initial Implementation</p> | <p>The Local Performance Indicator Self-Reflection Tool will be administered to FUSD staff in March 2024.</p> | <p>4 - Full Implementation</p> |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Mid-Year Outcome Data | Desired Outcome for 2023-24 |
|---|---|---|--|---|---|
| <p>Priority 6C: District's progress in creating welcoming environments for all families in the community.</p> <p>Rating Scale: 1 - Exploration & Research Phase 2 - Beginning Development 3 - Initial Implementation 4 - Full Implementation 5 - Full Implementation and Sustainability</p> | <p>2020/21</p> <p>A measure of Local Performance Indicators was not conducted in the 2020/21 school year.</p> | <p>2021/22</p> <p>4 - Full Implementation</p> | <p>2022/23</p> <p>3.4 - Initial Implementation</p> | <p>The Local Performance Indicator Self-Reflection Tool will be administered to FUSD staff in March 2024.</p> | <p>5 - Full Implementation and Sustainability</p> |
| <p>Priority 6C: District's progress in building the capacity of and supporting family members to effectively engage in advisory groups and decision-making.</p> <p>Rating Scale: 1 - Exploration & Research Phase 2 - Beginning Development 3 - Initial Implementation 4 - Full Implementation 5 - Full Implementation and Sustainability</p> | <p>2020/21</p> <p>A measure of Local Performance Indicators was not conducted in the 2020/21 school year.</p> | <p>2021/22</p> <p>2 - Beginning Development</p> | <p>2022/23</p> <p>3 - Initial Implementation</p> | <p>The Local Performance Indicator Self-Reflection Tool will be administered to FUSD staff in March 2024.</p> | <p>4 - Full Implementation</p> |

Actions & Measuring and Reporting Results

| Goal # Action # | Action Title and Description | Contributing | Implementation Level | Mid-year Outcome Data | Other Data/Evidence (qualitative, quantitative, artifacts) | Total Funds Budgeted | Mid-Year Expenditures |
|--------------------|--|--------------|-----------------------|---|--|----------------------|-----------------------|
| 2.1 | Mental health support staff: Psychologist (.5 FTE), Mental Health Specialist (1.0 FTE), and Behavior Specialist (200 hours) | No | Partially Implemented | As of the First Interim Budget Reporting cutoff date (October 31, 2023), this action/expenditure is | | \$139,550.00 | \$92,687 |

| Goal # Action # | Action Title and Description | Contributing | Implementation Level | Mid-year Outcome Data | Other Data/Evidence (qualitative, quantitative, artifacts) | Total Funds Budgeted | Mid-Year Expenditures |
|--------------------|--|--------------|-----------------------|--|--|----------------------|-----------------------|
| | In order to support a safe school environment emotionally for all students, support time has been maintained or increased for our mental health staff inclusive of school psychologist, counselors, and behaviorialist. | | | on track and being implemented as planned. | | | |
| 2.2 | Health staff: Nurse and Health Clerk The Superintendent will maintain contract services of one nurse, and will increase the Health Clerk from 4 to 6.5 hours/day to further a consistent sense of a physically and emotionally safe school environment for all students and staff. AMENDED | No | Partially Implemented | As of the First Interim Budget Reporting cutoff date (October 31, 2023), this action/expenditure is on track and being implemented as planned. | | \$51,000.00 | \$7,781 |
| 2.3 | Campus Supervisors The Superintendent will maintain a team of Campus Supervisors to support a physically and emotionally safe school environment for all students and staff during the lunch periods. | No | Partially Implemented | As of the First Interim Budget Reporting cutoff date (October 31, 2023), this action/expenditure is on track and being implemented as planned. | | \$47,525.32 | \$7,121 |
| 2.4 | Security cameras - DISCONTINUED In order to support a safe school environment physically and emotionally for all students, security cameras will be implemented to | | | DISCONTINUED | | | |

| Goal # Action # | Action Title and Description | Contributing | Implementation Level | Mid-year Outcome Data | Other Data/Evidence (qualitative, quantitative, artifacts) | Total Funds Budgeted | Mid-Year Expenditures |
|--------------------|---|--------------|-------------------------|--|--|-------------------------|--------------------------|
| | enable staff to monitor school activities throughout the campus for safety inclusive of unauthorized visitors and active intruders. DISCONTINUED | | | | | | |
| 2.5 | Crossing guard The Superintendent will maintain a Crossing Guard to escort students across Foresthill Road when walking or riding a bicycle to and from school to support a physically and emotionally safe school environment for all students. | No | Partially Implemented | As of the First Interim Budget Reporting cutoff date (October 31, 2023), this action/expenditure is on track and being implemented as planned. | | \$5,000.00 | \$1,500 |
| 2.6 | Cyber Safety and Bullying Prevention Programs In order to support a safe school environment physically and emotionally for all students, age-appropriate programs and resources for cyber safety and bullying prevention will continue to be incorporated into classroom instructional plans by district and school leadership. | No | Planned | As of the First Interim Budget Reporting cutoff date (October 31, 2023), this action/expenditure is on track and being implemented as planned. Most events are planned for Trimesters 2 and 3. | | \$5,000.00 | \$0 |
| 2.7 | Emergency housing assistance and resources - DISCONTINUED In order to support a safe environment physically and emotionally for foster youth and low income students on and off | | | DISCONTINUED | | | |

| Goal # Action # | Action Title and Description | Contributing | Implementation Level | Mid-year Outcome Data | Other Data/Evidence (qualitative, quantitative, artifacts) | Total Funds Budgeted | Mid-Year Expenditures |
|--------------------|---|--------------|-------------------------|---|--|-------------------------|--------------------------|
| | campus, emergency housing assistance and resources will be provided as needed. DISCONTINUED | | | | | | |
| 2.8 | Wellness Spaces The Superintendent will continue to allocate funds for classroom teachers to design and implement wellness spaces in their respective classrooms, providing students with a safe space to reset or ground themselves without having to leave their instructional environment. | Yes | Partially Implemented | As of the First Interim Budget Reporting cutoff date (October 31, 2023), this action/expenditure is on track and being implemented as planned. Participation/implementation is exceeding expectations and is anticipated to result in expenditures of \$20,000. | | \$6,311.00 | \$8,322 |
| 2.9 | Learning Center (NEW) The Superintendent will allocate funding and resources to develop an inclusive learning center to support inclusive and personalized interventions and specialized services to students needing additional supports in order to access learning and address mental health needs, particularly among students from low-income households, students with disabilities, students of two or more races. | No | Planned | As of the First Interim Budget Reporting cutoff date (October 31, 2023), this action/expenditure is on track and will be implemented throughout Trimesters 2 and 3, as planned. | | \$20,000.00 | |
| 2.10 | Nonviolent Crisis Intervention Teacher Certification Training (NEW) | No | Fully Implemented | As of the First Interim Budget Reporting cutoff date (October 31, 2023), | | \$9,000.00 | \$3,690 |

| Goal # Action # | Action Title and Description | Contributing | Implementation Level | Mid-year Outcome Data | Other Data/Evidence (qualitative, quantitative, artifacts) | Total Funds Budgeted | Mid-Year Expenditures |
|--------------------|--|--------------|----------------------|--|--|----------------------|-----------------------|
| | The Superintendent will allocate funds for the professional development of two staff members to establish Nonviolent Crisis Intervention Training Certification in order to provide ongoing NCI training to all FUSD staff, establishing a common language and practice in the area of behavioral supports and mental health, particularly in support of students with disabilities. | | | this action/expenditure is on track and being implemented as planned. Additionally, this action has been expanded to include RBT training for paraeducators. | | | |

Goal 3

Goal Description

FUSD students' academic achievement will improve as a result of engaging in high-quality learning, facilitated by highly-qualified and appropriately assigned teachers, with access to state-adopted, standards-aligned instruction and materials (amended).

Priority 1 - Basic

Priority 2 - State Standards

Priority 4 - Pupil Achievement

Priority 7 - Access to a Broad Course of Study

Priority 8 - Pupil Outcomes

Expected Annual Measurable Objectives

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Mid-Year Outcome Data | Desired Outcome for 2023-24 |
|---|------------------------------|------------------------------|------------------------------|-----------------------|-----------------------------|
| Priority 1A: Rate of appropriately assigned, fully credentialed teachers | 2020/21 100% (CALPADS) | 2021/22 100% (CALPADS) | 2022/23 100% (CALPADS) | 2023/24 100% | 100% |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Mid-Year Outcome Data | Desired Outcome for 2023-24 |
|---|---|---|---|--|---|
| Priority 1B: Rate of pupil access to standards-aligned instructional materials | 2020/21 50% ELA/Math/Science/SS (WILLIAMS REPORT) Amended 2022--50% due to NGSS and Social Science curriculum not meeting current CA state standards/Framework. | 2021/22 50% ELA/Math/Science/SS (WILLIAMS REPORT) 50% due to NGSS and Social Science curriculum not meeting current CA state standards/Framework. | 2022/23 75% ELA/Math/Science/SS (WILLIAMS REPORT) 75% due to Social Science curriculum not meeting current CA state standards/Framework. | 2023/24 85% | 100% |
| Priority 2A: Rating of Implementation of State Board Adopted Academic Content and Performance Standards for All Students Local Performance Indicators Self Reflection Rating Scale: 1 - Exploration & Research Phase 2 - Beginning Development 3 - Initial Implementation 4 - Full Implementation 5 - Full Implementation and Sustainability | 2020/21 A measure of Local Performance Indicators was not conducted in the 2020/21 school year. | 2021/22 English/Language Arts: 1 English Language Development: 1 Mathematics: 2 Next Generation Science: 1 History/Social Studies: 1 Physical Education: 1 World Languages: 1 Local Performance Indicators Self Reflection Tool | 2022/23 English/Language Arts: 3.1 English Language Development: 2.8 Mathematics: 3.6 Next Generation Science: 2.1 History/Social Studies: 2.1 Physical Education: 2.3 World Languages: 1.0 Local Performance Indicators Self Reflection Tool | The Local Performance Indicator Self-Reflection Tool will be administered to FUSD staff in March 2024. | English/Language Arts: 4 English Language Development: 4 Mathematics: 4 Next Generation Science: 3 History/Social Studies: 3 Physical Education: 4 World Languages: 2 |
| Priority 4A Percentage of 3rd-8th Grade students who met/exceeded standards in CAASPP English/Language Arts Assessment | 2019 (corrected) Overall: 42.62% Hispanic: 42.86% White: 44.21 SED: 36.66% SWD: 19.36% (DataQuest) | 2021 Overall 42.98% Hispanic 53.57% (progress) White: 42.57 SED: 34.12% SWD: 21.74% (progress) (DataQuest) | 2022 Overall 50.92% (progress) Hispanic 46.15% White: 52.58% (progress) SED: 50.46% (progress) SWD: 16.13% (DataQuest) | 2023 Overall 39.79% Hispanic 40% White: 38.63% SED: 32.56% SWD: 24.24% (goal achieved) (DataQuest) | Overall 58% or above Hispanic 58% or above White 58% or above SED 58% or above SWD improve 15% or more |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Mid-Year Outcome Data | Desired Outcome for 2023-24 |
|--|--|--|---|--|--|
| Priority 4A: Percentage of 3rd-8th Grade students who met/exceeded standards in CAASPP Mathematics Assessment | 2018/19 (corrected) Overall 36.47% Hispanic 14.71% White 39.79% SED 29.41% SWD 16.13% (DataQuest) | 2020/21 Overall 33.47% Hispanic 20.37% (progress) White 45.48% (progress) SED 20.32% SWD 10.79% (DataQuest) | 2022 Overall 44.28% (progress) Hispanic 35.90% (progress) White 45.28% SED 38.68% (progress) SWD 13.34% (DataQuest) | 2023 Overall 32.76% Hispanic 32.5% White: 31.9% SED: 25% SWD: 24.24% (goal achieved) (DataQuest) | Overall 52% or above Hispanic 52% or above White 52% or above SED 52% or above SWD improve 15% or more |
| Priority 4A: Percentage of 5th and 8th Grade students who met/exceeded standards CAASPP CAST Science Assessment | 2018/19 (corrected) Overall: 27.27% Hispanic 27.33% White 28.26% SED 14.71% SWD data not available (DataQuest) | 2020/21 Overall: 30.86% Hispanic data not available White 30.99% SED data not available SWD data not available (DataQuest) | 2022 Overall: 43.18% (progress) Hispanic 40% White 44.61% (progress) SED 42.23% SWD 8.33% (DataQuest) | 2023 Overall: 39.56% Hispanic 25% White 46.84% (progress) SED 36.59% SWD 16.76% (progress) (DataQuest) | Overall: 50% Hispanic: 50% White: 50% SED: 50% SWD: 50% |
| Priority 7: Rating of on the extent to which pupils have access to and are enrolled in a broad course of study including courses described for grades 1 to 6, and/or the adopted course of study for grades 7 to 8, as applicable; programs and services developed and provided for unduplicated student groups, and students with disabilities Local Performance Indicators Self Reflection Rating Scale: 1 - Exploration & Research Phase | 2020/21 A measure of Local Performance Indicators was not conducted in the 2020/21 school year. | 2021/22 3 - Initial Implementation | 2022/23 3 - Initial Implementation | The Local Performance Indicator Self-Reflection Tool will be administered to FUSD staff in March 2024. | 4 - Full Implementation |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Mid-Year Outcome Data | Desired Outcome for 2023-24 |
|--|---|---|--|--|---|
| 2 - Beginning Development 3 - Initial Implementation 4 - Full Implementation 5 - Full Implementation and Sustainability | | | | | |
| Priority 8: Percentage of students meeting/exceeding standard in English/Language Arts | 2020/21 Overall: 47% disaggregated data unavailable (iReady --ELA) | 2021/22 Overall: 40% Hispanic: 43% White: 39% SED: unavailable SWD: unavailable (iReady--ELA) | 2022/23 Overall: 44% (progress) Hispanic: 34% White: 44% (progress) SED: 38% SWD: 20% (iReady--ELA) | 2023/24 MID-YEAR Overall: 43% Hispanic: 40% (progress) White: 42% SED: 45% (progress) SWD: 13% (iReady--ELA) | Overall: 58% Hispanic: 58% White: 58% SED: 58% SWD: 58% |
| Priority 8: Percentage of students meeting/exceeding standard in Mathematics | 2020/21 Overall: 48% disaggregated data unavailable (iReady--Math) | 2021/22 Overall: 38% Hispanic: 36% White: 38% SED: unavailable SWD: unavailable (iReady --Math) | 2022/23 Overall: 49% (progress) Hispanic: 39% (progress) White: 49% (progress) SED: 46% SWD: 38% (iReady --Math) | 2023/24 MID-YEAR Overall: 30% Hispanic: 24% White: 31% SED: 28% SWD: 10% (iReady--Math) | Overall: 52% Hispanic: 52% White: 52% SED: 52% SWD: 52% |

Actions & Measuring and Reporting Results

| Goal # Action # | Action Title and Description | Contributing | Implementation Level | Mid-year Outcome Data | Other Data/Evidence (qualitative, quantitative, artifacts) | Total Funds Budgeted | Mid-Year Expenditures |
|--------------------|---|--------------|-----------------------|--|--|----------------------|-----------------------|
| 3.1 | High-Quality, Appropriately Assigned Teachers The Superintendent will maintain a team of highly qualified, appropriately assigned teachers in all grade levels and subject areas as a core component of the district's overall program to facilitate standards-aligned academic and | No | Partially Implemented | As of the First Interim Budget Reporting cutoff date (October 31, 2023), this action/expenditure is on track and being implemented as planned. | | \$2,124,918.00 | \$840,027 |

| Goal # Action # | Action Title and Description | Contributing | Implementation Level | Mid-year Outcome Data | Other Data/Evidence (qualitative, quantitative, artifacts) | Total Funds Budgeted | Mid-Year Expenditures |
|--------------------|--|--------------|-----------------------|--|--|----------------------|-----------------------|
| | social-emotional growth for all students. | | | | | | |
| 3.2 | 1.0 FTE Intervention Teacher The Superintendent will continue to allocate funds to maintain the 1.0 FTE Intervention Teacher to provide targeted academic support to EL, Foster youth, and low-income pupils. | Yes | Partially Implemented | As of the First Interim Budget Reporting cutoff date (October 31, 2023), this action/expenditure is partially on track. Due to a vacancy in this position, long-term substitute teachers have been fulfilling this work. | | \$31,284.00 | \$0 |
| 3.3 | Special Education Paraprofessionals The Superintendent will continue to allocate funds to maintain ten 0.75 FTE Special Education Paraeducators to support students with disabilities. | No | Partially Implemented | As of the First Interim Budget Reporting cutoff date (October 31, 2023), this action/expenditure is on track and being implemented as planned. | | \$167,425.00 | \$63,868 |
| 3.4 | General Education Teacher Assistants The Superintendent will continue to allocate funds to maintain the one 0.75 FTE General Education Teacher Aides to provide targeted academic support to EL, Foster youth, and low-income pupils, addressing academic achievement gaps among these student groups. | No | Partially Implemented | As of the First Interim Budget Reporting cutoff date (October 31, 2023), this action/expenditure is on track and being implemented as planned. | | \$25,580.00 | \$4,880 |

| Goal # Action # | Action Title and Description | Contributing | Implementation Level | Mid-year Outcome Data | Other Data/Evidence (qualitative, quantitative, artifacts) | Total Funds Budgeted | Mid-Year Expenditures |
|--------------------|---|--------------|-------------------------|--|--|-------------------------|--------------------------|
| 3.5 | 1.0 FTE Site Administrator The Superintendent will continue to allocate funds to maintain the 1.0 FTE Site Administrator - School Principal, providing instructional coaching and overall operational leadership to ensure a safe, high-quality learning experience for all students. | No | Partially Implemented | As of the First Interim Budget Reporting cutoff date (October 31, 2023), this action/expenditure is on track and being implemented as planned. | | \$135,364.56 | \$48,401 |
| 3.6 | Speech and Language Pathology Teacher and Aide The Superintendent will increase allocated funds to maintain the 1.0 FTE Speech and Language Pathology Teacher, 1.0 FTE Speech and Language Pathology Aide and will contract for 0.2 FTE SLP services from an outside provider to support student access to learning through services and supports as outlined in student Individual Educational Plans. AMENDED | No | Partially Implemented | As of the First Interim Budget Reporting cutoff date (October 31, 2023), this action/expenditure is on track and being implemented as planned. | | \$212,268.00 | \$39,449 |
| 3.7 | DISCONTINUED | | | | | | |
| 3.8 | DISCONTINUED | | | | | | |

| Goal # Action # | Action Title and Description | Contributing | Implementation Level | Mid-year Outcome Data | Other Data/Evidence (qualitative, quantitative, artifacts) | Total Funds Budgeted | Mid-Year Expenditures |
|--------------------|--|--------------|-------------------------|--|--|-------------------------|--------------------------|
| 3.9 | Curriculum Adoption The Superintendent will continue to allocate funds to pilot and adopt standards-aligned curriculum and instructional materials for History-Social Science, including print and online components, professional development, and ongoing instructional coaching to support academic growth for all students. AMENDED | No | Planned | Discussions for adoption of SEL curriculum are in progress and a recommendation will be brought to the public/board in March. Additionally, middle school math curriculum is in pilot this spring. | | \$150,000.00 | \$0 |
| 3.10 | English Language Development (ELD) Instructional Materials, Professional Development, and Assessments The Superintendent will continue to allocate funds to English Language Development (ELD) instructional materials, professional development, and assessments to ensure access to learning for FUSD's English Learner students and to measure pupil English language development outcomes. | Yes | Planned | As of the First Interim Budget Reporting cutoff date (October 31, 2023), this action/expenditure is on track and being implemented as planned. | | \$5,000.00 | \$705 |
| 3.11 | 0.5 FTE School Psychologist The Superintendent will continue to allocate funds to maintain a 0.5 FTE school Psychologist. Although this position will serve all students, 30% of this resource has the primary purpose of addressing the social-emotional and mental health | Yes | Partially Implemented | As of the First Interim Budget Reporting cutoff date (October 31, 2023), this action/expenditure is on track and being implemented as planned. | | \$46,800.00 | \$30,080 |

| Goal # Action # | Action Title and Description | Contributing | Implementation Level | Mid-year Outcome Data | Other Data/Evidence (qualitative, quantitative, artifacts) | Total Funds Budgeted | Mid-Year Expenditures |
|--------------------|--|--------------|-------------------------|--|--|-------------------------|--------------------------|
| | needs known to exist among the district's EL, Foster Youth, and low-income pupils, with the intent to increase student engagement and academic progress, and close existing gaps in academic, attendance and suspensions. | | | | | | |
| 3.12 | DISCONTINUED | | | | | | |
| 3.13 | Additional One-Time Staff Development Day NEW The Superintendent will allocate resources and time for the purpose of adding a one-time additional day to the certificated calendar in 2023/24 for purposes of creating vertically and horizontally aligned pacing guides for the essential standards in mathematics. Teachers will receive supplemental pay at their daily rate for this additional day. NEW | No | Fully Implemented | The September 1 Staff Development Day was implemented, as planned. | | \$9,800.00 | \$8,700 |
| 3.14 | Instructional Coaching NEW The Superintendent will allocate resources and time for the purpose of providing teachers and paraeducators with instructional coaching, increasing overall capacity of staff to collaboratively identify, understand, and meet the | No | Partially Implemented | | | \$30,000.00 | \$15,503 |

| Goal # Action # | Action Title and Description | Contributing | Implementation Level | Mid-year Outcome Data | Other Data/Evidence (qualitative, quantitative, artifacts) | Total Funds Budgeted | Mid-Year Expenditures |
|--------------------|--|--------------|----------------------|-----------------------|--|----------------------|-----------------------|
| | individual academic needs of each student, and particularly students with disabilities. NEW ACTION | | | | | | |