LCAP Year ☒ 2017–18 ☐ 2018–19 ☐ 2019–20

Local Control Accountability Plan and Annual Update (LCAP) Template

Addendum: General instructions & regulatory requirements.

Appendix A: Priorities 5 and 6 Rate Calculations

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

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

LEA Name	Foresthill Union Elementary School District		
Contact Name and Title	Shannon Jacinto Superintendent	Email and Phone	sjacinto@fusd.org 530-367-2966

2017-20 Plan Summary

THE STORY

Briefly 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 our community with a collaborative and supportive team and to provide all students with opportunities to develop full academic potential, as well as to understand and value themselves. Our education community provides a meaningful school experience and helps students take pride in both personal and community achievements. This school was formerly Foresthill Elementary School, a K - 4 school. We merged to one school, Foresthill Divide School, and now offer grades K - 8.

Foresthill Divide School is home to approximately 400 students. Our demographics include 80.05% White (Non-Hispanic), 11.33% Hispanic or Latino, 1.48% American Indian (Non-Hispanic) 1.23% Asian (Non-Hispanic), .49% Pacific Islander (Non-Hispanic), .49% Filipino (Non-Hispanic), 1.48% Black (Non-Hispanic) and 3.45 Multi-Ethnic (Non-Hispanic).

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 4-8th 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 create opportunities for all students.

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 "...providing all students with opportunities to develop their full academic potential, to understand and value themselves and others, to have a meaningful school experience, and to take pride in both personal and community achievements". 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

Key LCAP actions to support these areas are: Maintain low class size, additional counseling support, targeted support for at risk/high needs students, providing transportation and 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 lowering suspensions and achieving a "green" rating on the LCFF Dashboard in all subgroup categories with the exception of Hispanic students. Hispanic students achieved a yellow status and therefore FUSD will be monitoring this groups progress throughout the school year. Administration and staff worked with families and students to provide guidance and motivation for students struggling academically and behaviorally.   To maintain this level of achievement, FUSD will increase opportunities for counseling and behavior services. Teachers will provide opportunities to make connections with student and families.

Attendance Data 2016-2017				
Average Attendance Rates:	2014-2015	2015-2016	2016-2017	Met/Not Met
Total	95.8%	94.9%	94.78%	Not Met
TK-3	93.9	94.9	93.7	Not Met
4-6	94.4	95.1	95.46	Met
7-8	94.3	95.1	94.01	Not Met

Suspensions/Expulsions Data 2016-2017				
Description	2014-2015	2015-2016	2016-2017	Met/Not Met
Suspensions for all students	15	10	14	Not Met
Expulsions	0	0	0	Met
Middle School Non-Graduation Rate	2	2	5	Not Met
Chronic Absenteeism	na	31	33	Not Met
Incidents of Bullying and Harassment	9	10	27	Not Met
Number of referrals written yearly	75	141	205	

Subgroup Data	2014-2015	2015-2016	2016-2017	
Suspensions for Hispanic students	15	10		Not Met
Expulsions	0	0	0	Met
Suspensions for Students w/Disabilities	2			
Suspensions for Foster Youth	0	0	0	Met

Number of F/R students utilizing FUSD transportation:

	2015-2016	2016-2017
ALL:	70%	70%
Hispanic bus riders	NA	18%
Disabilities:	60%	62.5%
Foster Youth:	33%	100%

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 an harassment.

Suspensions overall show green (declined significantly -1.8% with an overall improvement of 2.1%). However the Hispanic subgroup shows yellow indicating a high rate of Hispanic students (3.8%) are being suspended. Although Hispanic students are in the yellow the decline was 2.9% meaning there was improvement. 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.

Math scores show an overall ranking of yellow indicating a drop in scores (maintained overall score +3.5 points but status is low with 30.8 points below level 3). Three subgroups, Hispanic, White, and socioeconomically disadvantaged students are within the orange level (Hispanic and SED rank 62 points below level 3). A single subject math teacher was hired to work with the seventh and eighth grade students. Staff will also be provided time to collaborate with other teachers including the high school staff. A part time resource teacher will be hired for the upcoming school year. FUSD will look into offering transportation after school for those students needing support in after school enrichment/remediation programs.

ELA scores overall show yellow (Low-- 21.4 points below level 3) on the LCFF Dashboard thus indicating a rise in the number of students not meeting State standards. Two of the subgroups, socioeconomically disadvantaged and Hispanic students, within this category are within the orange level indicating a decline in scores (SED 60 points below level 3, Hispanic students 49.7 points below level 3) . To support these student groups FUSD plans to hire a full time resource teacher. Additional PE time will be provided to primary teachers so they may keep small groups of students to work on increasing academic ability in ELA.

FUSD will implement the PBIS program for the 2017-2018 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.

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 three EL Students staff ensure these students receive individualized support within the classroom to meet goals. The Dashboard data for ELA also indicates our socioeconomically disadvantaged students score in the very low category, but this did decline by 4.3 points. Additionally, Hispanic students also rank in the low category but also show a decline of 2.2 points. FUSD only had one Foster Youth this year and this student left before testing. However, district data show improvement in ELA and Mathematics scores for this foster youth. Dashboard data for mathematics indicate similar results for socioeconomically disadvantaged and Hispanic students.

INCREASED OR IMPROVED SERVICES

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

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 subgroup 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. Data show scores of subgroups within FUSD with scores showing in the orange and yellow categories. After school tutoring will remain available for students that are struggling. SED students participating in tutoring will have transportation which will allow them to stay after school and take part in remediation/enrichment tools. FUSD will make all of these programs available to English Learners as well as Foster Youth. The idea of providing transportation will also allow FUSD to provide time for students in the above mentioned subgroups to utilize computers, internet, and WiFi as needed.

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	$4,078,861
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	$2,626,448.00

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:
- Special Education Programs - $560,000
- Facility Costs - $290,000
- Education Programs - $240,000
- Cafeteria Programs - $40,000
- Administration Costs - $250,000

$3,239,385	Total Projected LCFF Revenues for LCAP Year

Annual Update   **LCAP Year Reviewed: 2016-17**

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

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

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED	ACTUAL
1 Average attendance rates for the 2016-2017 school year will increase to 95.5% and suspension rates to drop by 1%.	1 Average attendance rates came in at 97% Suspensions rates dropped substantially from 15 to 10.
2 Expulsion rates will remain at zero	2 Expulsions remain at zero.
3 FUSD will continue to offer transportation and adjust routes when necessary	3 FUSD maintained all necessary transportation routes. Special education van routes were added throughout the year to accommodate the needs of students moving into the area and those returning to school after medical leave.
4 FUSD will maintain low class sizes (24:1--average) to keep students engaged.	4 Average class sizes remain at 24:1
5 Vice Principal and Attendance Clerk will be utilized to help monitor attendance.	5 Vice Principal and Attendance clerk worked in conjunction to monitor attendance, communicate with families and send any necessary SARB letters.
6 Positive behavior reinforcement systems will continue to be employed.	6 Positive Behavior Systems were utilized throughout the school year. FUSD hosted honor roll/perfect attendance award banquets, held Friday drawings for students being safe, respectful and responsible and worked in conjunction with the high school to employ peer to peer relationships for multiple grade levels.
7 Incidents of bullying harassment will decrease by 2%.	7 Incidents of bullying and harassment increased during the school year. Administration worked closely with students and families to implement behavior contracts, utilize Student Study Teams, and make connections with students.
8 Chronic Absenteeism will decrease by 1%.	8 FUSD continues to monitor attendance and communicate with families regarding absenteeism. During Back to School night administration focused on the importance

of attendance and proper procedures for independent study contracts and how to report illness. With all efforts made FUSD began the SARB process for one family.

The chart below shows data collected to support actual outcomes for the 2015-2016 school year.

Attendance Data 2016-2017

Average Attendance Rates:	2014-2015	2015-2016	2016-2017	Met/Not Met
Total	95.8%	94.9%	94.78%	Not Met
TK-3	93.9	94.9	93.7	Not Met
4-6	94.4	95.1	95.46	Met
7-8	94.3	95.1	94.01	Not Met

Suspensions/Expulsions Data 2016-2017

Description	2014-2015	2015-2016	2016-2017	Met/Not Met
Suspensions for all students:	15	10	14	Not Met
Expulsions	0	0	0	Met
Middle School Non-Graduation Rate	2	2	5	Not Met
Chronic Absenteeism	n/a	31	33	Not Met
Incidents of Bullying and Harassment	9	10	27	Not Met
Number of referrals written yearly	75	141	205	

Subgroup Data	2014-2015	2015-2016	2016-2017	
Suspensions for Hispanic students	15	10		Not Met
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Suspensions for Students w/Disabilities	2			
Suspensions for Foster Youth	0	0	0	Met

Number of F/R students utilizing FUSD transportation:

	2015-2016	2016-2017
ALL:	70%	70%
Hispanic bus riders	NA	18%
Disabilities:	60%	62.5%
Foster Youth:	33%	100%

ACTIONS / SERVICES

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

Action **1**

Actions/Services

PLANNED	ACTUAL
1.1 Transportation	1.1 Transportation
A. Provide transportation and adjust transportation routes as necessary including Special Education	A. Transportation was provided to all students.
B. Van transportation for designated students and families.	B. Special education van routes were updated and new drivers hired as FUSD had a need for more transportation to accommodate the needs of these students.
C. Provide transportation for sports teams to away games	C. Bus transportation was provided to students for away sporting events.
D. Provide professional development to current drivers	D. Drivers participated in annual PD in order to maintain their knowledge of current and new laws for safety.
E. Add substitute drivers to the list	E. One new substitute bus driver was added to the list of cleared drivers; One new van driver was added to the Van Pool.

Expenditures

BUDGETED	ESTIMATED ACTUAL
Transportation	Transportation
Home to School Transportation	Home to School Transportation
Base $228,000	2000-2999: Classified Personnel Salaries Base $228,000

Action **2**

Actions/Services

PLANNED	ACTUAL
1.2 Attendance	1.2 Attendance
A. Evaluate attendance records monthly (Aeries, PBIS/SWIS)	A. Attendance records were reviewed monthly. Further communication was made for those still experiencing absenteeism.
B. Monitor and evaluate SARB/Chronic absence numbers, communicate with families	B. Substitute attendance clerk was moved into the school secretary position in order to fill due to a loss of an employee. Upon hiring a new secretary the former clerk chose not to accept the attendance clerk position. The position was unfilled for awhile and a sub was hired to fill the gap.
C. Continue BEST committee meetings bi-monthly	

D. Vice Principal will:
*Meet with students/parents
*Communicate with families with chronic absence issues
* Follow up with personal communications to families

C. BEST committee meetings were held monthly. The team worked on ways to improve student recognition, rewards and ways to communicate with families.

D. Vice Principal sent letters home to families with 15 or more absences/excessive tardies.   SST meetings were held when necessary to create a program to support students and families.
Phone calls and in-person meetings were held with parents. One SARB meeting was held with the County.

Expenditures

BUDGETED
Attendance Clerk

  Base $20,739
VP Base $10,046

ESTIMATED ACTUAL
Attendance Clerk 2000-2999: Classified Personnel Salaries Base $23,647

Principal 1000-1999: Certificated Personnel Salaries Base $10,842

Action   **3**

Actions/Services

PLANNED
1.3 Behavior Support Systems

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

B. Articulate with the high school for middle school rewards and student recognition

C. Staff (TA's, Bus Drivers, Maint. crews and all support staff as well as teaching staff) will be trained in Nurtured Heart Approach

ACTUAL
1.3 Behavior Support Systems

A. To promote and provide good behavior rewards Honor Roll/Attendance awards assemblies are held at the end of first and second trimester. Good conduct activities were provided for classrooms TK-8 in lieu of a field trip. Staff elected to have treats and a movie.

B. Articulation meetings with the high school principal occurred several times throughout the school year. Mr. Ittner participated in graduation ceremonies for 8th grade students, sent FHS spirit wear over for prizes and met with students that were struggling to make graduation goals.

C. All staff were trained August 11, 2016 in the Nurtured Heart Approach. Staff were then offered coaching days with the trained presenter. All grade levels participated in the coaching and support within the classroom. Two staff

D. Continue to offer student led opportunities (Leadership, Lunch helpers, Morning announcements)

E. Maintain attendance software (updates and other costs)

members attended additional training to support using NHA within their classroom.

D. Student council provided morning announcements to all students and staff. Several students applied and worked in the cafeteria as lunch helpers.

E. Aeries attendance software was maintained and training was provided to the new school secretary and the substitute attendance clerk.

Expenditures

BUDGETED	ESTIMATED ACTUAL
VP	Principal 1000-1999: Certificated Personnel Salaries Base $5,421
Base $5,023	
Field Trips Base $1,000	Field Trips 2000-2999: Classified Personnel Salaries Base $1,000
Staff trainings Base $550	Staff trainings 5000-5999: Services And Other Operating Expenditures Base $4,800
Maintain Attendance software Base $500	Maintain Attendance software 4000-4999: Books And Supplies Base $500

Action 4

Actions/Services

PLANNED	ACTUAL
1.4 Provide free transportation for targeted student populations	1.4 Provide free transportation for targeted student populations A. Free Transportation was provided to students and families in need. Transportation was also offered to all sporting events off campus as well as several field trips.

Expenditures

BUDGETED	ESTIMATED ACTUAL
Transportation Supplemental $61,655	Transportation 2000-2999: Classified Personnel Salaries Supplemental $45,960

Action 5

Actions/Services

PLANNED	ACTUAL
1.5 Attendance Clerk Utilize attendance software to monitor attendance rates for targeted students.	1.5 Attendance

Clerk will generate and send SARB/attendance letters home monthly.	SARB (number of letters sent home to families notifying them of chronic absenteeism). Administration made phone calls, did home visits, and emailed families to make connections and explain the importance of school attendance. School resource officer was utilized as needed. SARB Letters Sent to Families: 2015-2016 data show 52 first letters were sent to families and only 1 was recommended for SARB. 2016-2017 data shows 33 first letters were sent home and 1 was recommended for SARB. Overall Chronic absenteeism is down from the 50's in the prior year to the 30's this year, however the number of SARB occurrences remain the same at one.

Expenditures

BUDGETED Attendance Clerk Supplemental $29,765	ESTIMATED ACTUAL Attendance Clerk 2000-2999: Classified Personnel Salaries Supplemental $30,135

Action **6**

Actions/Services

PLANNED 1.6 Vice 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	ACTUAL 1.6 Vice Principal will: A. Administration analyzed monthly reports via Aeries. PBIS is no longer utilized as Aeries can track the same data and it is readily available to staff. However, staff and administration feel it is necessary to bring back PBIS. B. Reports on behavior were presented to staff at staff meetings and shared with parent groups on campus. Based on data shared throughout the year FUSD will implement additional bullying and harassment assemblies and programs. Staff will also have professional development in these areas as well.

Expenditures

BUDGETED VP Base $10,046	ESTIMATED ACTUAL Principal 1000-1999: Certificated Personnel Salaries Base $10,842

Action 7

Actions/Services

PLANNED 1.7 Vice Principal will monitor attendance and suspension rates for sub groups and meet with students as needed to maintain and reinforce positive behavior choices.	**ACTUAL** 1.7 With support from Aeries and attendance clerk the VP/Principal monitored monthly reports for sub groups students and communicated with parents if concerns came up. Several meetings were held with students and families to reinforce positive behavior choices. Three students were placed on behavior contracts for the remainder of the school year.

Expenditures

BUDGETED VP Supplemental $5,287	**ESTIMATED ACTUAL** Principal 1000-1999: Certificated Personnel Salaries Supplemental $5,421

Action 8

Actions/Services

PLANNED 1.8 Vice 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. Trimester award ceremonies will be held to honor academic achievements.	**ACTUAL** 1.8 Maintain and analyze behavioral issues: Incidents of Harassment & Bullying: Data indicates in 2014-2015 there were 9, 2015-2016 there were 10 and in 2016-2017 there were 15 total. Knowing the data showed an increase in bullying and harassment behaviors several assemblies were held including events with the Placer County Sheriff's Department, the Ned Show (anti-bullying), and staff used the Too Good for Drugs and Violence curriculum. Several staff development days were utilized to address the concerns with bullying. Weekly prize drawings sponsored by the BEST committee are held on Friday to celebrate student successes A. FUSD did not utilize the PBIS software this year. We used the Aeries Software to track discipline concerns. FUSD plans to implement the PBIS software again for the upcoming school year. B. Additionally trimester awards banquets were held honor students on honor roll and with perfect attendance.

Expenditures	BUDGETED VP Base $10,046	ESTIMATED ACTUAL Principal 1000-1999: Certificated Personnel Salaries Base $10,842

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 The Nurtured Heart Approach (NHA). An all day NHA staff training was held on a work day before the start of school. All employees were trained in the NHA. Staff were provided coaching and extra support with NHA throughout the year. 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 encouraged 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. Student attendance was encouraged and supported by offering class choice, single subject teachers being hired, NHA system utilized on campus, BEST positive behavior rewards system utilized also. The overall attendance rate of 94.75% is close to the goal of 95.5%. The 4th-6th grade classes met this goal for two years in a row. Suspensions were up this year due to a group of 8th grade boys that were new to FUSD. 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. Expulsions remained at zero. FUSD began the school year with one 7th grade class of 40. However, based on Stakeholder input the 7th grade class was split into two classes and another Multiple Subject teacher was hired. Although, FUSD remains under the 30:1 overall average class size the choice was made to split the groups.

Average Attendance Rates:	2014-2015	2015-2016	2016-2017	Met/Not Met
total	95.8%	94.9%	94.78%	Not Met
TK-3	93.9	94.9	93.7	Not Met
4-6	94.4	95.1	95.46	Met
7-8	94.3	95.1	94.01	Not Met

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. The Vice Principal pushing into the classrooms, monitoring attendance and working one-on-one with 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 94.9% in 2015 to 94.75% in 2016. Noting the increase in bullying and harassment incidents, stakeholders have requested the district to provide more on campus counseling support. This has received overwhelmingly positive support from parents and staff. Looking deeper into the cause of suspension and the students receiving these suspensions it is clear the students were not part of the FUSD system until they reached upper grades and came to FUSD with behavioral difficulties. This has shown a great need for additional support and communication for incoming families. Furthermore administrative and counseling staff see a great need for professional development for all staff members in the area of making connections with students, follow through with families and conflict resolution. An increase in chronic absenteeism rate remains a challenge for our school and indicates a need to continue monitoring and support for students who are at-risk with regard to school attendance.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	Significant differences in budgeted expenditures and estimates actual expenditures occurred in actions 3 & 4. Action 3 had increases in staff development costs. This District had originally planned on doing local professional development via the County Office, but the teachers requested the Nurtured Heart training again, so the District incurred additional costs of about $4300 over what was budgeted. We felt this was justified given the results and feedback from the teachers to implement changes in the classroom and improve the lives of students. Action 4 estimated Actual expenditures came in about $16,000 under budget. This action provides free transportation to targeted students, as well as to sports games and to field trips. The District still provided the transportation for these events, but this year the Student Council voted to cover a large portion of these costs for sporting events and field trips, therefore reducing the out of pocket expenses that the District was required to cover.

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

No changes will be made to the overall goal. However, we plan to change actions and services and implement more teacher training/professional development in the area of positive behavior support systems. FUSD plans to add more counseling services for at-risk students, and thus decrease incidents of bullying and harassment and suspensions.

FUSD plans to implement peer counseling, conflict resolution and professional development for staff to foster connections with students. These changes can be found under Goals, Actions and Expenditures (Goal 1).

<u>Annual Update</u>   **LCAP Year Reviewed: 2016-17**

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

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

State and/or Local Priorities Addressed by this goal:

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

<u>ANNUAL MEASURABLE OUTCOMES</u>

EXPECTED	ACTUAL
2.1 4th-8th grade students will choose from approximately 11 different elective choices each trimester.	2.1 The 4th-8th grade students were offered 14 choices for elective classes this school year. This is an increase of 3 from the prior school year.
A. A 5% increase of students satisfaction with course selection will be evident. Student surveys will be used to show satisfaction rate.	A. Student Survey was conducted in Spring of 2017. Results indicate student satisfaction with program and staff . Results can be found on page 22. According to survey results students understand there are multiple opportunities for on campus activities. However, they feel they do not have a large part in deciding what activities are offered. This goal was met.
B. 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%.	B. Students with failing grades were referred to the after school tutoring program. Additionally, administration took several students during the school day and worked one on one to support their academic progress. 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.

C. Friday attendance will increase 1% due to student engagement with elective/enrichment/intervention classes

After school intervention class was held daily for one hour. Students may attend for support in ELA or Mathematics. On average 28 students are enrolled in the after school tutoring program.

Sub Group Data   2016-2017
Average number of students participating in after school tutoring one or more days per week = 22

English Learner: 2

Hispanic: 6

SpEd/504:   5

SES   11

4th and 7th grade met the goal of a 1% decrease. 5th, 6th and 8th did not meet the goal and showed an increase in the number of F's.

C. Attendance Rates Friday:

2015-2016   2016-2017

91.4%   93.75%   Goal Met
(However, overall attendance rates are higher then the Friday average attendance rate)

Student Survey Results

Adults give a lot of encouragement: 47% agree   35% neutral   18% disagree

Adults give extra help outside of school hours   41% agree   31% Neural   28% disagree

Adults provide opportunities to be part of activities   58% agree   27% Neutral   15% disagree

Students have choice about what happens on campus 32% agree   24% Neutral   42% disagree

Staff listen to student ideas   30% agree   30% Neutral   39% disagree

Students enjoy being at school   46% agree   26% Neutral   28% disagree

Students have opportunity to participate in

out of class activities on campus   54% agree   25% Neutral   20% disagree

Students with failing grades

Grade	2015-2016	2016-2017
4	0	0
5	0	2
6	2	5
7	7	1
8	6	10

After school intervention class was held daily for one hour. Students may attend for support in ELA or Mathematics. On average 28 students are enrolled in the after school tutoring program.

ACTIONS / SERVICES

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

Action **1**

Actions/Services

PLANNED	ACTUAL
2.1 Physical Education A. Retain Physical Education Staff member to offer PE classes to TK-8 students	2.1 Physical Education A. For the 2016-2017 School year FUSD retained the current physical education teacher. PE classes were offered to TK-8th grade students. Some staff chose to do their own PE. The PE teacher also teaches Adapted PE to our SDC students.

Expenditures

BUDGETED	ESTIMATED ACTUAL
Athletics	Athletics
Base $23,984	1000-1999: Certificated Personnel Salaries Base $27,372

Action **2**

Actions/Services

PLANNED	ACTUAL
2.2 Staffing	2.2 Staffing
A. Additional staff will be hired to enhance offerings for electives.	A. Three additional teachers were hired to teach electives for the 2016-2017 school year.
B. Survey parents for interest in teaching an elective class on campus	B. Parents were not surveyed for interest in teaching elective course however, administration approached parent groups and spoke to them about coming on campus to teach an elective. Parents were nervous and felt unqualified.
C. Provide assistance with fingerprinting/clearance paper work to new elective instructors	C. All paperwork needed for parent volunteers was placed on the district website. Parents may now download the paperwork for ease and take it to the appropriate agency and then return the paperwork to the district.

Expenditures

BUDGETED	ESTIMATED ACTUAL
Music, Art, Foreign Lang, Supplemental $40,269	Music, Art, Foreign Lang, 1000-1999: Certificated Personnel Salaries Supplemental $41,390
Math teacher Title 1 Title I $5,882	Math teacher Title 1 1000-1999: Certificated Personnel Salaries Title I $8,464

Action **3**

Actions/Services

PLANNED	ACTUAL
2.3 Enrichment/Remediation	2.3 Enrichment/Remediation
A. Provide intervention support classes during school day and after school opportunities	A. After school intervention class was held daily for one hour. Students may attend for support in ELA or Mathematics. On average 28 students are enrolled in the after school tutoring program and 9 attend daily.

B. Hire/maintain current staff for before/after enrichment/intervention class	B. One part time staff was hired for pull out support in ELA. This support was specifically hired to support students with disabilities. Additionally, two staff members support students by offering one on one tutoring sessions after school. This is a service paid for by parents.
C. Update/purchase software programs	C. The district purchased and utilized Earobics for phonics support in grades K-4. However, this program is no longer available for purchase. A new program is being investigated by Resource staff. This program will be used on a trial period to determine if it fits the needs of students. MobyMax is utilized by 2-4th grade classrooms for support in mathematics and ELA. This is also made available to parents to use at home for extra practice and support.
D. Update or replace existing technology	D. Wireless access points were installed throughout campus to increase wireless capacity. Laptops were purchased for staff E. After school intervention class was advertised on the website, Facebook page and via flyers sent home to parents. Several teachers had students utilize this program in order to maintain grades and therefore graduate.
E. Send correspondence to families promoting enrichment/intervention classes	

Expenditures	BUDGETED Read Naturally; Moby Max; Think Central; technology lab; library; hire new enrichment staff Supplemental $19,388	ESTIMATED ACTUAL Read Naturally; Moby Max; technology lab; library; 4000-4999: Books And Supplies Supplemental $11,855
		Technology 4000-4999: Books And Supplies Base $10,000

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 and increases. 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 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. The current staff member hired to teach PE has chosen to resign so he can focus on different career options. FUSD will hire a staff member to fill this position. Based on ELA test scores, both district and State assessments, FUSD hired a support/resource teacher to help with ELA. Although the ELA Resource teacher was not hired until January 2017 the early results shared in SST's and parent conferences indicate students are making progress. 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.
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 students were taken to PE for an additional 20 minute period so classroom teachers could keep small groups of students and work on meeting academic goals. 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 as part of the intervention program offered to all students. Transportation will need to be considered. 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.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

None.

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: The overall goal will remain the same. FUSD plans to implement a few changes to actions and services for the upcoming school year.
To support our struggling students, FUSD will hire a full time resource teacher.   All other specialist staff will be retained including PE, Science and Math teachers. To support decreasing the number of F's FUSD will focus on strengthening the teacher/student connection with phone calls, parent conferences, and progress reports sent more frequently. After school tutoring will continue and transportation will be considered to provide students an alternative route and more time to be on campus for support.

<u>Annual Update</u>   **LCAP Year Reviewed: 2016-17**

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

Goal 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 ☒ 1 ☐ 2 ☒ 3 ☐ 4 ☐ 5 ☒ 6 ☐ 7 ☒ 8
COE   ☐ 9 ☐ 10
LOCAL <u>FIT Tool; Local climate survey</u>

ANNUAL MEASURABLE OUTCOMES

EXPECTED	**ACTUAL**
3.1 Provide Safe, Secure Environment A. Safety drills will be held monthly and reports will see in increase in grade to A. B. Safety plan, as analyzed and updated yearly, will ensure safety and procedures are implemented appropriately. C. Emergency intervention teams will be trained and updated on latest supports for students in the SDC class that have medical needs. D. Incidents of bullying, behavior referrals, and suspensions will decrease by 1% and maintain zero expulsions. E. Maintain quality facilities using FIT tool, and make repairs and upgrades to facilities.	3.1 Provide Safe, Secure Environment A. Safety drills were held monthly for the most part. A few were moved to other dates due to the need to update new employees with appropriate training. Report cards are filled out with each drill by the administrative/office team and disseminated to staff after each drill. Each of the drills held during the school year report a grade of "A". B. The annual safety plan was updated and shared with stakeholders. The plan was Board approved in November. C. Emergency intervention teams were not sent to formal training this year as they were trained last school year and FUSD did not have any students requiring take down or restraint. Having hired several new support staff FUSD will send those staff members for training for the upcoming school year. Supports in the SDC class included more staff and a full time RN for one medically fragile student. This student was ill and participated via home school until March of 2017. D. Incidents of bullying have increased for the 2016-2017 school year. Stakeholders have indicated a need for more programs, training and discipline to aide in the

F. Improve responses to survey questions relating to safety by 2%.

prevention of bullying incidents. Suspensions did decrease significantly over the school year, showing a decrease from 15 to 10. This goal was met.
Data from the California School Dashboard indicates suspensions declined significantly and expulsions remained at zero.

E. Using the FIT tool our maintenance crew and Superintendent were able to give the FDS campus a rating of "Good". This is the same rating as the last school year. Several projects were completed including the reconstruction of of playground bark boxes, replacing siding on several buildings, bathroom improvements including new stalls in upper grade bathrooms, paper towel dispensers added to the 4-6 bathrooms, the addition and installation of a full bathroom in the TK classroom, discovery and removal of mold in one classroom, and termite damage repair. Additionally several light fixtures were upgraded and wireless access points were added. Although we have much more to accomplish, this goal was met. A Safety Officer, part of the M&O crew, was added to the staff this year. He attended several Placer County meetings and shared improvement suggestions with administrative staff.

F. A student survey indicates students generally feel safe on campus but also notes a concern about bullying and harassment on campus. Students in 4th-8th grade were surveyed. 185 out of 200 responded.

Survey Results:	Agree	Neutral	Disagree
My Campus is Clean	58%	14%	54%
I like my school Building	59%	20%	21%
Students in my school treat each other with respect	11%	45%	23%
Harassment, intimidation, and bullying by other students are problems at my school	38%	31%	30%
Students at this school are often bullied	38%	31%	30%
Violence is a problem at my school	21%	27%	52%
I sometimes stay home because I do not feel safe at school	15%*	19%	66%**

* This number has increased by 3%. This indicates 3% more students are feeling unsafe compared to last year's data.

** This number has increased by 6%. Therefore by stating they disagree that they stay home because they do not feel safe, student are feeling more safe on campus than last year.

Overall more students are feeling safe on campus than feeling unsafe.

Based on student survey results and stakeholder information, FUSD will implement PBIS training for all staff and begin using the positive behavior supports system in the 2017-2018 school year. Staff have asked for more professional development in this area based on results of student survey also.

ACTIONS / SERVICES

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

Action 1

Actions/Services	PLANNED	ACTUAL
	3.1 Safety plan will be updated yearly	3.1 Safety Plan will be updated yearly. A. The FUSD safety plan was updated and board approved in November 2016. Several employee changes occurred during the school year therefore training and updates were needed several times. This also hindered monthly drills as staff had not had all of the necessary training to participate. FUSD is back on track with monthly drills and working on improving overall grade for staff and student participation. After listening to stakeholder input FUSD will create an emergency binder to keep in the office to support any new team members with proper safety protocol.
Expenditures	**BUDGETED** VP Salary Base $5,023	**ESTIMATED ACTUAL** Principal Salary 1000-1999: Certificated Personnel Salaries Base $5,421

Action **2**

Actions/Services

PLANNED	ACTUAL
3.2 Maintain existing facilities and replace/repair as needed to modernize existing spaces.	3.2 Maintain existing facilities and replace/repair as needed to modernize existing spaces. A. The M&O team worked diligently throughout the school year making needed improvements to the FUSD campus. Several projects were completed and stakeholder feedback indicates satisfaction with progress, but they make it clear there is a need to continue making improvements to the campus.

Expenditures

BUDGETED	ESTIMATED ACTUAL
Main/Custodial Base $60,597	Main/Custodial 2000-2999: Classified Personnel Salaries Base $89,068

Action **3**

Actions/Services

PLANNED	ACTUAL
3.3 FUSD will provide additional yard duty coverage during lunch recesses--medically fragile students	3.3 FUSD will provide additional yard duty coverage during lunch recesses--medically fragile students A. Additional yard duty coverage was added for SDC students needing one-on-one aide support. We anticipate a slight change in staffing as a few of our SDC students will be moving on to high school for the next school year. However, should any new students come into our school the aides will be kept in place in order to support the need.

Expenditures

BUDGETED	ESTIMATED ACTUAL
Aide Support Base $7,652	Aide Support 2000-2999: Classified Personnel Salaries Base $6,276

Action **4**

Actions/Services

PLANNED	ACTUAL
3.4 Vice Principal support during morning drop off, lunches, and pick up times	3.4 Vice Principal support during morning drop off, lunches, and pick up times A. VP was available at most drop off, lunches and pick up times. VP was promoted to Principal thus increasing salary

		costs to FUSD. This change will remain in place for the upcoming school year.
Expenditures	**BUDGETED** VP Base $10,046	**ESTIMATED ACTUAL** Principal Salary 1000-1999: Certificated Personnel Salaries Base $10,842

Action 5

	BUDGETED	**ESTIMATED ACTUAL**
Expenditures		

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. A new technology director was hired part time. He 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. Internet connection in a few places on campus remains a concern. Successes: Cabling for internet connections (fiber optics) was installed and put into place down to the County. 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. Old propane tank was removed and a new tank was installed. New bark was brought into the playground areas for the TK-Kinder playground and the 1-8th grade playground. New playground equipment was purchased and added to the recess cart. Pop-Ups were purchased and used to provide shade at lunch tables during lunch periods.

Many items were completed to update bathrooms. Automatic air fresheners, hand dryers, and new stalls were purchased and installed. Bathrooms were steam cleaned weekly.

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 and 5% chronic absences or tardies was achieved because the environment has been established that students are safe and secure and genuinely want to come to school. The facilities are thoroughly cleaned, keeping illness as low as possible for what we can manage at the school site. 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. 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.	Action 2 of Goal 3 included an increase of about $28,500 over what had been budgeted. When we had planned the budget for 16/17, we had 1 full time maintenance supervisor, and two part time custodian/maintenance support employees. At the beginning of the fiscal year it was decided to increase these other 2 employees to full time, which then came with additional benefits and thus increased costs for the District overall. This was justified since the District office was moved up to the previously unused Elementary school site, as well as it being open to the public for rental use and student elective activities, which required an additional site to be maintained on a regular basis.
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.	As we move into future years, we have identified areas of need that were either not accomplished this year, or needed to be planned in a different direction to meet the ever changing needs of our student population. First, we would like to increase the time and services from our school psychologist or provide other mental health support to provide greater mental health solutions and early identification through presence in the classrooms. Maintaining our facility is the best way to support our students in feeling safe and welcomed on campus.

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 4	Increase 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 ☐ 1 ☐ 2 ☒ 3 ☒ 4 ☒ 5 ☒ 6 ☐ 7 ☐ 8
COE ☐ 9 ☐ 10
LOCAL

ANNUAL MEASURABLE OUTCOMES

EXPECTED	ACTUAL
1. 1% Increase 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.	1. Several opportunities were made available to FUSD parents throughout the year. None of the parent/on campus groups showed an increase in their overall attendance rate. Several advertising campaigns were held to reach out to parents. Administration made phone calls and held personal conversations with individual parents to encourage participation with parent groups.
2. To improve school communication with parents and community members the current Website/social media outlets will be updated weekly	2. FUSD website and school Facebook pages were updated weekly or as needed. Weekly updates were sent out via Facebook regarding upcoming events. Flyers that were sent home in students' backpacks were posted online for parents to access.
3. 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.	3. A special board meeting was held on May 1, 2017. This meeting was to explain the FUSD budget and the LCFF. The meeting was open to the public and advertised several weeks in advance. Attendance was low. Stakeholder Engagement with Parent Teacher Organization: September 7, 2016 October 5, 2016 December 7, 2016 Jan.15 February 8, 2017 March 8, 2017 April 5, 2017 May 3, 2017

Stakeholder Engagement with Site Council (Comprised of 4 parents, 5 staff members and 2 administrators):
November 10, 2016
February 2, 2017
May 11, 2017

Superintendent attended multiple community meetings throughout the school year. Community members from the Chamber of Commerce began to attend FUSD Board meetings and took LCAP updates, among many other items of information, back to the Chamber to share with the community.

4. Friday updates were emailed to Board members at the end of each week.

4. Friday updates will be sent to Board members to keep them updated on events going on on campus.

ACTIONS / SERVICES

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

Action **1**

Actions/Services

PLANNED	ACTUAL
4.1 Local Community Participation: A. Expand parent participation in Parents' Club	4.1 Local Community Participation: A. Sign in sheets for FUSD PTO indicate zero increase in attendance. Several parents would volunteer to support on campus activities such as Book Fair but they did not attend monthly meetings. Several campaigns to recruit parents were held throughout the school year.

B. Make personal phone calls to families as outreach for involvement.	B. Administrators made phone calls and had personal conversations with several parents to encourage involvement.
C. Create volunteer opportunities within the classroom during the school day	C. Several classrooms had parent volunteer opportunities available. Many parents were classroom helpers, field trip chaperones, parent drivers, coaches, referees, reading coaches, art docents, and provided general help.
D. Increase communication between Board, Parents' Club, and Site Council	D. All campus group meetings were posted on the district web site and the school Facebook page. Emails were sent out to team members to remind them of monthly meetings.
E. Plan and promote activities and events highlighting student successes	E. Honor Roll/Perfect Attendance assemblies are held twice a year at the end of each trimester. Individual classrooms also hosted award assemblies. Every Friday students whose ticket for being Safe, Respectful, and Responsible was drawn was awarded with a small prize and celebrated for their accomplishment. Administration called several families to celebrate this accomplishment with families.
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 partnered with several community groups including the Lion's Club, Chamber of Commerce and the American Legion to create community support for students and families in need.
	G. Due to lack of participation in stakeholder meetings (zero attendance) administration hosted Parent Action Committee (PAC) meetings via PTO, Site Council and staff meetings.
G. Plan and promote stakeholder meetings on campus	H. Individual groups created and kept sign in sheets. Sheets indicate no increase in parent attendance.

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

Expenditures

BUDGETED	ESTIMATED ACTUAL
Superintendent Base $26,394	Superintendent 1000-1999: Certificated Personnel Salaries Base $27,984
VP Base $15,069	Principal 1000-1999: Certificated Personnel Salaries Base $16,262

Action   2

Actions/Services

PLANNED	ACTUAL
4.2 Administration will facilitate stakeholder meetings on the FUSD campus	4.2 Administration will facilitate stakeholder meetings on the FUSD campus A. Due to lack of participation in stakeholder meetings (zero attendance) administration hosted PAC meetings via PTO, Site Council and staff meetings. Stakeholder Engagement with Parent Teacher Organization: September 7, 2016 October 5, 2016 December 7, 2016 Jan.15 February 8, 2017 March 8, 2017 April 5, 2017 May 3, 2017 Stakeholder Engagement with Site Council (Comprised of 4 parents, 5 staff members and 2 administrators) November 10, 2016 February 2, 2017 May 11, 2017

Expenditures

BUDGETED	ESTIMATED ACTUAL
VP Base $15,069	Principal 1000-1999: Certificated Personnel Salaries Base $16,262

Action   3

Actions/Services

PLANNED	ACTUAL

4.3 Communication	4.3 Communication
A. Facebook/Twitter/Website accounts will be utilized and maintained to communicate with the community and FDS families.	A. VP/Principal kept all social media accounts up to date weekly. Additionally information was added to the website as needed.
B. Marquee will be updated weekly and maintained.	B. Student council and administration updated the marquee as needed.
C. Teacher pages on website will be updated weekly with assignments and notes	C. A few teachers continued to use the website teacher pages. Calendars and homework reminders were posted daily and/or weekly.
D. Teaching staff will create Facebook pages to communicate assignments and upcoming events with families	D. Several teachers created Facebook pages to alert families to daily homework assignments, field trips, classroom activities etc. This is a great improvement from the prior year. Teachers did not like using the website teacher pages and created their Facebook pages instead. Primary teachers continued to utilize weekly newsletters printed and sent home with students.

Expenditures	BUDGETED Internet, phone, postage Base $18,500	ESTIMATED ACTUAL Internet, phone, postage 5000-5999: Services And Other Operating Expenditures Base $18,594

[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.	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 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. We anticipate a restructuring of the PTO for the upcoming school year. 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.

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.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	None.
Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.	This goal continues to be an important one, especially for our community where the school serves as the heart of the town and involvement in all areas of student life positively impacts student growth and performance. Maintaining and increasing parent participation continues to be a need and will remain a goal for future years. Local participation in the areas of communication, school events and activities, student success events, and maintenance of the school website, have all proven valuable in creating supports between home and school that continue to foster growth in student involvement, and ultimately student learning. Because of the value of this goal, little changes will be made in future years

Annual Update   LCAP Year Reviewed: 2016-17

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

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED	ACTUAL
A. In grades K-8 staff will ensure 100% textbook availability for all students and begin to utilize CCCSS aligned textbooks in mathematics and ELA.	A. Data indicated in the 2016 SARC show 100% textbook availability for students. All new CCSS textbooks in Mathematics and English Language Arts were purchased and are being utilized.
B. Staff will continue to receive professional development in new math curriculum.	B. The math specialist attended several trainings throughout the school year.
C. ELA Materials (K-8) will be piloted for the 2016-2017 school year. Bridge materials will be used in all other subject areas.	C. ELA materials were piloted in the 2016-2017 school. All staff unanimously agreed on curriculum hence, curriculum was purchased in December and utilized for the rest of the school year. The expected outcome was to pilot therefore, the cost of books should rise substantially. FUSD now has CCSS approved curriculum in ELA and Mathematics. Our next purchase/pilot will be with science and history. Bridge materials were not required.
	D. FUSD hired a single subject math teacher. This math teacher attended two CPM conferences this school year. TK-5 teachers had individual training via webinars and email support.

D. Administration will employ/hire single subject math and science specialists in grades 6-8.

FUSD also hired a single subject Science teacher. The Science teacher began the year teaching 5-8th grade students. However the need to split the one 7th grade classroom created a need for another 7th grade spot. 5th grade staff chose to teach their own Science. All 6th-8th grade students received Science instruction from a single subject teacher.
The single subject teacher was hired part time and was able to fit in two 8th grade classes and one 7th grade class. The other 7th grade teacher is trained and qualified to teach her own CPM course and chose to teach mathematics to her class.

E. Professional development opportunities were made available to staff. Staff attended various events throughout the school year. Topics included: STEM, CPM, Student facing Trauma, Differentiated instruction, Journey/Collections/EMC English Language Arts Curriculum. Six buy-out days were utilized for several of the training other training were off campus and attended on a volunteer basis.

Buy Out Schedule:
August 31, 2016 ELA CCSS Curriculum training--Specialists/single subject focus on goals and objectives
September 20, 2016 Autism Training PCOE
October 26, 2016 ELA CCSS Curriculum training--Specialists/single subject focus on goals and objectives
November 8, 2016 Differentiation Instruction part 1 PCOE
March 7, 2017 Differentiation Instruction part 2 PCOE
May 23, 2017 Planning, year end paperwork, elective planning

E. Ongoing professional development opportunities will be provided to staff, focusing on teaching strategies aligned to CCCSS.

F. All staff remain highly-qualified with no mis-assignments as indicated on the 2016 SARC. Administrative formal evaluations were completed for all new teachers. Walk-thru's, impromptu meetings, and formal evaluations were utilized to gauge teacher effectiveness and need for supports.

G. Year End Benchmark Scores: Data from District benchmark tests and California School Dashboard for CAASPP scores were reviewed and most grade levels met and exceeded the 1% increase.

H. CAASPP/SBAC data was reviewed by grade levels. This information was used to guide instruction for the year.

F. All teachers will be highly qualified with no mis-assignments.

I. SDC classrooms attempted to utilize iPads but unfortunately in the process of losing one tech employee and hiring another the Apple account was locked out and not allowed to be opened. iPads sat unused for several months as we worked out he

G. Year-end benchmark scores in ELA and Mathematics will increase by 1%.

H. SBAC data will be reviewed by staff.

I. SDC/RSP classrooms will utilize iPad/Chrome books to help students access curriculum and maintain engagement in the classroom. Logs of actual usage time will be kept by staff.

J. Maintain a competitive salary schedule.

issue. iPads were back up and working in April. The log time sheets were not utilized.

J. FUSD offered a 3% raise to all staff members for the 2016-2017 school year. New employees can bring up to 5 years of experience and begin on step six for placement on the salary schedule.

Mathematics FDS created assessment:

2014-2015(baseline data)	2015-2016	2016-2017
3rd=96%	99%	88%
4th= 92%	89.5%	86%
5th=90%	90%	82%
6th=91%	100%	79%
7th= NA	73%	89%
8th= 95%	83%	85%

Writing-FDS created assessment:

2014-2015 (baseline data)	2015-2016	2016-2017
3rd=85%	96%	86%
4th=93%	96.5%	93%
5th= NA	75%	86%
6th=57%	59%	24%
7th= 95%	63%	76.2%
8th= 89%	77%	60%

Overall ELA-CAASPP Scores--Meets or Exceeds Standards:

2014-2015 (baseline data)	2015-2016	2016-2017
3rd=40%	38%	49%
4th=50%	28%	42%*
5th=31%	41%	55%
6th=37%	23%	33%
7th=42%	42%	62%
8th=46%	47%	35%

Overall Mathematics-CAASPP Scores—Meets or Exceeds Standards:

2014-2015 (baseline data)	2015-2016	2016-2017
3rd=33%	52%	58%
4th=22%	20%	30%
5th=20%	26%	*
6th=41%	31%	31%
7th=43%	52%	50%
8th= 34%	30%	40%*

*pending more data

ACTIONS / SERVICES

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

Action 1

Actions/Services

PLANNED	ACTUAL
5.1 CCSS curriculum will be utilized to improve tests scores of students A. Follow up with purchasing any other math materials needed. B. Evaluation and pilot of ELA materials TK-8. C. Purchase bridge materials to support in all other subject areas. D. Articulation with high school to align courses/curriculum in mathematics and ELA.	5.1 CCSS curriculum will be utilized to improve test scores of students A. Math materials were purchased last school year. B. FUSD planned to pilot ELA curriculum this year and during the process staff voted to purchase Houghton Mifflin Harcourt Journeys, Collections and EMC for 7th & 8th grade. Staff was trained with the new curriculum several times during the year. C. Bridge materials were not necessary as the piloted materials had all pieces of the ELA program necessary to meet the CCSS. D. Articulation with the high school continued with the single subject math teacher. Multiple meetings were held between administration for the two schools. For the upcoming school year FUSD plans to align our school calendar more closely with the high school in order to do collaboration on staff development days. BTSA training was provided for one employee. This completed his two year induction program.

Expenditures

BUDGETED	ESTIMATED ACTUAL
Eng. Lang. Arts textbooks Base $108,174 BTSA Trainings Base $4,000	Eng. Lang. Arts textbooks - mandated cost fund 4000-4999: Books And Supplies Other $75,000 BTSA Trainings 5000-5999: Services And Other Operating Expenditures Base $7,720

Action 2

Actions/Services

PLANNED	ACTUAL

5.2 Administration will continue to employ/hire highly qualified staff including single subject specialists in grades 6-8	5.2 Two single subject specialists were hired to teach math and science.
A. Continued professional development aligned with math purchase.	A. Staff participated in several training for math and ELA programs aligned with the CCSS.
B. Continue professional development aligned to CCCSS	B. The single subject math and science teachers are attending multiple training for the school year. The science teacher will attend a STEM conference in Florida during the summer. The math teacher attended a CPM conference in San Francisco during the school year along with other local CPM opportunities.
C. Professional development aligned with piloting and selection of language arts purchase.	C. ELA materials were piloted and purchased in the 2016-2017 school year. All grade levels from TK-8 are now implementing the new programs.
D. Make opportunities for preview of professional development in science, and history available as provided.	D. Curriculum for Science and History has not been released from the State. However, staff has looked at several online offerings for science.
	E. All staff are highly qualified in the subject they teach.
E. All students will receive instruction from highly qualified staff.	

Expenditures

BUDGETED	ESTIMATED ACTUAL
Staff Development Base $9,475	Staff Development 5000-5999: Services And Other Operating Expenditures Base $9,619
Teacher and Administrator Salaries Base $1,384,133	Teacher and Administrator Salaries 1000-1999: Certificated Personnel Salaries Base $1,486,343

Action   **3**

Actions/Services

PLANNED	ACTUAL
5.3 Technological Needs	5.3 Technology needs
A. Technology delivery systems updated wireless access points replace	A. Technology needs were updated. Wireless access points were installed. Every classroom was outfitted with a

B. Computer workstations installed in classrooms C. Upgrade/replace teacher laptops with mobile devices D. Purchase one mobile cart and class set of laptops (6-8th students will have one to one devices)	printer/fax/scanner and the office printer was updated with a new machine. B. Work stations were not set up in classrooms as there were no devices available. C. Several teacher laptops were purchased and replaced. D. 7th-8th grade each have one mobile cart they share between the grade level classrooms. Sixth grade is currently one-to-one with their mobile devices.
BUDGETED Technology Salary and software and equipment Base $32,349	**ESTIMATED ACTUAL** Technology Salary and software and equipment Base $28,835

Expenditures

Action **4**

Actions/Services

PLANNED 5.4 Staff will use SBAC scores to analyze data to determine 1% increase in benchmark scores from 2015-2016 A. Update and analyze SBAC scores from baseline established in 2015 B. Staff will complete and turn in Criterion Recording Sheets with class pre/post test data to help determine student improvement in Math and ELA	**ACTUAL** 5.4 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, decision making processes such as the language arts adoption, and meeting with teachers on individual students. This will continue to be our best process moving forward. A. Several grade levels did not meet the 1% increase in scores. For mathematics 3rd grade was up 16%, 4th down 2%, 5th up 6%, 6th down 10%, 7th up 9% and 8th down 4%; for ELA 3rd was down 2%, 4th down 22%, 5th up 10%, 6th down 14%, 7th remained the same and 8th increased by 1%.

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 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.

Expenditures

BUDGETED	ESTIMATED ACTUAL
Teacher Salaries Base $64,396	Teacher Salaries 1000-1999: Certificated Personnel Salaries Base $65,163

Action 5

Actions/Services

PLANNED	ACTUAL
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 California Learns Portal (world book, Khan Academy, CCSS resources etc.), internet, word processing, and Google Docs to complete assignments and projects B. After school tutoring will be available to at risk students	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 do not work as they need 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. A. Students utilized multiple programs to support learning. FUSD no longer uses the California Learns Portal but still use internet, word processing, Google, MobyMax, and other programs to support academic achievement. B. After school tutoring was made available to at risk students. Four SST's were held and the tutoring program was used as an accommodation to support these students in meeting their academic goals. Of the three that attended regularly 100% of these students met their goal.

Expenditures

BUDGETED	ESTIMATED ACTUAL
Teacher Salaries Supplemental $64,396	

	Teacher Salaries 1000-1999: Certificated Personnel Salaries Supplemental $65,163

Action **6**

Actions/Services

PLANNED	ACTUAL
5.6 Professional Development	5.6 Professional Development
A. BTSA training for beginning teachers	A. One staff member was required to participated in BTSA for the current school year.
B. Buy-out days will be scheduled into school calendar	B. Buy Out Schedule: August 31, 2016 ELA CCSS Curiculum training--Specialists/single subject focus on goals and objectives September 20, 2016 Autism Training PCOE October 26, 2016 ELA CCSS Curiculum training--Specialists/single subject focus on goals and objectives November 8, 2016 Differentiation Instruction part 1 PCOE March 7, 2017 Differentiation Instruction part 2 PCOE May 23, 2017 Planning, year end paperwork, elective planning

Expenditures

BUDGETED	ESTIMATED ACTUAL
Staff Development Supplemental $18,950	Staff Development 5000-5999: Services And Other Operating Expenditures Supplemental $19,238

Action **7**

Actions/Services

PLANNED	ACTUAL
5.7 Maintain lower than 30:1 (K-3 locally bargained)	5.7 Maintain lower than 30:1 (K-3 locally bargained) A. Class size was maintained with an overall class size of 22.5 students per class. The large 7th grade group was split into two classes as the one class reached 40 students. Any class with more than 32 students will receive additional TA support.

B. Maintain existing facilities	B. Custodial support is needed to move classroom supplies and furniture each year. FUSD did a lot of classroom moving around during the school year to accommodate the new 7th grade classroom.
Expenditures — BUDGETED Teacher, Maintenance, and Custodial Salaries 1000-1999: Certificated Personnel Salaries Supplemental $202,877	ESTIMATED ACTUAL Teacher Salaries 1000-1999: Certificated Personnel Salaries Supplemental $60,022 Maintenance and Custodial Salaries 1000-1999: Certificated Personnel Salaries Base $51,953 Teacher Salaries 1000-1999: Certificated Personnel Salaries Base $100,536

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. The superintendent evaluated data and student needs, analyzed 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 adoption 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. 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.

Math scores show an overall ranking of yellow indicating a drop in scores (maintained overall score +3.5 points but status is low with 30.8 points below level 3). Three subgroups, Hispanic, White, and socioeconomically disadvantaged students are within the orange level (Hispanic and SED rank 62 points below level 3). A single subject math teacher was hired to work with the seventh and eighth grade students. Staff will also be provided time to collaborate with other teachers including the high school staff. A part time resource teacher will be hired for the upcoming school year. FUSD will look into offering transportation after school for those students needing support in after school enrichment/remediation programs.

ELA scores show yellow on the LCFF Dashboard thus indicating a rise in the number of students not meeting State standards. Two of the subgroups, socioeconomically disadvantaged and Hispanic students, within this category are within the orange level indicating a decline in scores (SED 60 points below level 3, Hispanic students 49.7 points below level 3) . To support these student groups FUSD plans to hire a half time resource teacher. Additional PE time will be provided to primary teachers so they may keep small groups of students to work on increasing academic ability in ELA. |

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 improve student outcomes academically. The past two years have been pilot years for new curriculum in ELA and mathematics. Curriculum is now purchased and in place for consistency.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	Action 1 of this goal came in under budget for the textbook adoption by about $33,000 and over budget for teacher training and induction costs by about $3,000. Textbooks were conservatively estimated based on historical costs, but we had not yet obtained bids since the teachers still needed time to decide on the program they would be using. Once the decision was made, proposals came in and costs came in much lower than expected. BTSA trainings for the new teachers were estimated based on costs expected for only one new teacher, but we ended up starting the year with two new teachers, therefore nearly doubling the expected cost for these fees.
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.	As a result of the analysis of the LCFF Rubrics, District Benchmarks and student grades it has been determined to support students, transportation routes will be offered to allow at-risk students to stay after school to participate in enrichment/remediation classes. Additionally technology updates will continue. Staff has requested training in multiple technology areas including Google Docs, Google classroom, and keyboarding programs. District benchmarks will be analyzed to ensure alignment with CAASPP testing and formats. FUSD will implement the PBIS program for the 2017-2018 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. Professional development in differentiated instruction will continue for the upcoming school year.

Stakeholder Engagement

LCAP Year ☒ 2017–18 ☐ 2018–19 ☐ 2019–20

INVOLVEMENT PROCESS FOR LCAP AND ANNUAL UPDATE

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

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 7, 2016
October 5, 2016
December 7, 2016
Jan.15
February 8, 2017
March 8, 2017
April 5, 2017
May 3, 2017

~Stakeholder Engagement with Site Council (Comprised of 4 parents, 5 staff members and 2 administrators)
November 10, 2016
February 2, 2017
May 11, 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.

~District Staff: (meetings were attended by teaching staff, TA's, Administration and Maintenance staff): Monthly faculty meetings were held and LCAP was agendized during the months listed below.
September 21, 2016
October 13, 2016
November 4, 2016
December 12, 2016
January 12, 2017
February 3, 2017
March 3, 2017
April 7, 2017
May 5, 2017

~Administrative Staff:

March and April 2017 Administrative staff met to review progress, plan, and develop the current plan of action on modifications needed to the LCAP as noted by PAC's, Staff and the Board.

~The School Board: As in 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 August 8, 2016, September 12, 2016 October 10, 2016, November 15, 2016, December 12, 2016, January 9, 2017 February 7, 2017, March 13, 2017, April 24, 2017 and May 8, 2017 the progress towards goals, meeting needs of sub groups, and state priorities was shared with members.
A Preliminary Review of the draft LCAP was held as an informational item on May 8, 2017.
A Public Hearing on the LCAP was held on June 12, 2017.
The School Board adopted the LCAP on June 19, 2017.

Survey Results: Students were surveyed this year. Results can be found within the Annual Update section of this document.

December 12, 2016, First Interim Report with detailed information regarding the LCFF and LCAP presented to the Board at the regular meeting.

IMPACT ON LCAP AND ANNUAL UPDATE

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

The input received during teh 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 teh eight state priorities that schould be considered but are not already in the LCAP.

Administration and Staff attended annual CELDT training to ensure testing requirements and deadlines are met for EL students on campus. FUSD has only two students that are designated as requiring EL support at this time of the five total requiring CELDT testing--three have been re-designated. Communication with family members is frequent to ensure students are receiving necessary support within the classroom and on campus.

The Business Manager and Vice Principal updated the board on progress towards current LCAP goals and related budget items. During this time members of the 7th & 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 2 English Language Learners that have 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.
The board inquired about recent illnesses and activity in the community that prompted FUSD to be on shelter in place for two days. They expressed concern about meeting the attendance goal with a number of students out due to each of these events.

These community groups provide feedback to FUSD on activities they are currently focusing on that will support our school in reaching our goals. They also provide additional feedback on areas of improvement for FUSD.
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 support and a science camp on 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 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 2015-2016 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?
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.
5. California Healthy Kids Survey results created questions and concerns regarding alcohol/tobacco/drug intervention/ education programs. As a result, new health curriculum is being piloted for the 2016-2017 school year.

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

Once a month meetings were held to review progress towards goals written in 2014. 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.

Student leadership created a survey for 5th -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.

Provided information 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.

The Superintendent/Principal, Vice Principal, Business Manager, and District Office Secretary met to discuss the board presentation regarding LCAP and current goals and financial decisions.

March 2016 5th & 7th grade students participated in the California Healthy Families Survey. The results of this survey will help FUSD better understand the needs of families in our community. Unfortunately not enough families agreed to allow their 5th grade student to participate in the survey and therefore we will not have data from that group.

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 teh annual update section.

This activity helps keep the FUSD's goals aligned with the local high school's goals. We share parents and staff on occasion. This is a great way to be sure we are aware of the needs of the community. Non-grads and drop out rates are discussed and ideas are 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.

This process allowed the barging units to be apprised of progress towards current LCAP goals and allowed for input throughout the year and with multiple groups.

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.

 LCAP sent to county for approval and posted on school district website.

August 201-June 201 Monthly board meetings were held to provide ongoing stakeholder engagement and update the LCAP progress. Additionally, subgroup information was available along with attendance rates, suspensions, and behavior reports. Additionally curriculum updates were given along with staff hiring or retirements.

Staff were given reports including data on school site SBAC scores, County comparisons and State Comparisons. Individual student scores were provided to staff as well. Scores on math pre-tests were examined against end of semester data.
Staff indicate use of the new math curriculum in 6-8th grade is becoming a little easier now that they have had a full year and several trainings. TK-5 staff expressed concerns using new Go Math curriculum but are excited to see if SBAC scores rise due to the new CCSS approved curriculum.
Additional assessments in ELA are necessary to determine student achievement as new curriculum will m=not be purchased until the 2017-2018 school year. Staff agree to create these assessments at buy-out dates scheduled for the current school year.

The following reports were evaluated during these meetings: Subgroup numbers, campus food programs, attendance, title-one programs, staffing, professional developments, student discipline, and curriculum needs.

As a result of these meetings the administrative team saw a need to enhance our food program based on the number of free and reduced students on campus (45%). Therefore we have decided to bring in a breakfast program beginning the 2016-2017 school year.   Due to several reports of bullying/harassment the admin team decided to provide staff with professional development to address bullying/harassment and equality on campus. The Nutured Heart Approach will be one of the campus focuses for 2016-2017.

Rationale for these changes can be found in more detail in the annual update section of this document.

PAC reviewed and discussed changes to the current LCAP. No changes were proposed at this time. The PAC did bring up the need for more parent communication from teaching staff. Additionally, the PAC stated they were impressed with the experiential learning classes and are in support of more offerings for students in the 2016-2017 school year.
Student survey results were shared with students during spirit assembly in March 2015.
Student data was still not available to share as testing had not yet occurred and pre-tests were given but not post tests.

The LCAP was presented by Rebecca Kattenhorn (Vice Principal) There were no comments from parents.

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

☐ New	☐ Modified	☒ Unchanged

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

State and/or Local Priorities Addressed by this goal:

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

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

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
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. 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	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.	1. Average attendance rates for the 2018-2019 school year will increase to 96.5%. 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.	1. Average attendance rates for the 2019-2020 school year will increase to 97.0% 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	☒ All	☐ Students with Disabilities	☐ [Specific Student Group(s)]

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

OR

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

Students to be Served	☐ English Learners	☐ Foster Youth	☐ Low Income

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
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	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	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	C. Provide professional development to current drivers D. Add substitute drivers to the list	C. Provide professional development to current drivers D. Add substitute drivers to the list

BUDGETED EXPENDITURES

	2017-18		**2018-19**		**2019-20**
Amount	$228,000	Amount	$228,000	Amount	$228,000
Source	Base	Source	Base	Source	Base
Budget Reference	2000-2999 and 3000-3999: Classified Salaries and Benefits Transportation salaries and benefits	Budget Reference	2000-2999 and 3000-3999: Classified Salaries and Benefits Transportation salaries and benefits	Budget Reference	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	☒ All	☐ Students with Disabilities	☐ [Specific Student Group(s)]
Location(s)	☒ All Schools	☐ Specific Schools:	☐ Specific Grade spans:

OR

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

Students to be Served	☐ English Learners	☐ Foster Youth	☐ Low Income

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

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

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**

☐ New	☒ Modified	☐ Unchanged	☐ New	☐ Modified	☒ Unchanged	☐ New	☐ Modified	☒ Unchanged

1.2 Attendance	1.2 Attendance	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	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	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

BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	$21,624	Amount	$22,273	Amount	$22,941
Source	Base	Source	Base	Source	Base
Budget Reference	2000-2999 and 3000-3999: Classified Salaries and Benefits School Secretary Salary and Benefits	Budget Reference	2000-2999 and 3000-3999: Classified Salaries and Benefits School Secretary Salary and Benefits	Budget Reference	2000-2999 and 3000-3999: Classified Salaries and Benefits School Secretary Salary and Benefits
Amount	$11,548	Amount	$11,894	Amount	$12,251
Source	Base	Source	Base	Source	Base
Budget Reference	1000-1999 and 3000-3999: Certificated Salaries and Benefits Principal Salary and Benefits	Budget Reference	1000-1999 and 3000-3999: Certificated Salaries and Benefits Principal Salary and Benefits	Budget Reference	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	☒ All	☐ Students with Disabilities	☐ [Specific Student Group(s)]

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

OR

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

Students to be Served	☐ English Learners	☐ Foster Youth	☐ Low Income

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
1.3 Behavior Support Systems A. Promote and provide good behavior/honor roll/perfect attendance assemblies B. Provide staff development in PBIS C. Articulate with the high school for middle school rewards and student recognition D. Continue to utilize Nurtured Heart Approach methods	1.3 Behavior Support Systems A. Promote and provide good behavior/honor roll/perfect attendance assemblies B. Provide staff development in PBIS C. Articulate with the high school for middle school rewards and student recognition D. Continue to utilize Nurtured Heart Approach methods	1.3 Behavior Support Systems A. Promote and provide good behavior/honor roll/perfect attendance assemblies B. Provide staff development in PBIS 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)

F.   Maintain attendance software

E. Increase mental health support for students and families

E. Continue to offer student led opportunities (Leadership, Lunch helpers, Morning announcements)

F.   Maintain attendance software

E. Increase mental health support for students and families

E. Continue to offer student led opportunities (Leadership, Lunch helpers, Morning announcements)

F.   Maintain attendance software

E. Increase mental health support for students and families

BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	$5,774	Amount	$5,947	Amount	$6,126
Source	Base	Source	Base	Source	Base
Budget Reference	1000-1999 and 3000-3999: Certificated Salaries and Benefits Principal Salary and Benefits	Budget Reference	1000-1999 and 3000-3999: Certificated Salaries and Benefits Principal Salary and Benefits	Budget Reference	1000-1999 and 3000-3999: Certificated Salaries and Benefits Principal Salary and Benfits
Amount	$1,000	Amount	$1,000	Amount	$1,000
Source	Base	Source	Base	Source	Base
Budget Reference	2000-2999 and 3000-3999: Classified Salaries and Benefits Classified Salary and Benefits Field Trips	Budget Reference	2000-2999 and 3000-3999: Classified Salaries and Benefits Classified Salary and Benefits Field Trips	Budget Reference	2000-2999 and 3000-3999: Classified Salaries and Benefits Classified Salary and Benefits Field Trips
Amount	$500	Amount	$500	Amount	$500
Source	Base	Source	Base	Source	Base
Budget Reference	4000-4999: Books And Supplies Attendance software maintenance	Budget Reference	4000-4999: Books And Supplies Attendance Software Maintenance	Budget Reference	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	☐ All	☐ Students with Disabilities	☐ [Specific Student Group(s)]

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

OR

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

Students to be Served	☐ English Learners	☒ Foster Youth	☒ Low Income

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
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

	2017-18		2018-19		2019-20
Amount	$62,655	Amount	$63,655	Amount	$64,655
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	2000-2999 and 3000-3999: Classified Salaries and Benefits Classified Salary and Benefits Transportation	Budget Reference	2000-2999 and 3000-3999: Classified Salaries and Benefits Classified Salary and Benefits Transportation	Budget Reference	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	☐ All	☐ Students with Disabilities	☐ [Specific Student Group(s)]

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

OR

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

Students to be Served	☐ English Learners	☒ Foster Youth	☒ Low Income

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
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 Utilize attendance software to monitor attendance rates for targeted students. Clerk will generate and send SARB/attendance letters home monthly.	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

	2017-18		2018-19		2019-20
Amount	$30,051	Amount	$30,953	Amount	$31,881
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	2000-2999 and 3000-3999: Classified Salaries and Benefits School Office Salaries and Benefits	Budget Reference	2000-2999 and 3000-3999: Classified Salaries and Benefits School Office Salaries and Benefits	Budget Reference	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	☒ All	☐ Students with Disabilities	☐ [Specific Student Group(s)]

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

OR

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

Students to be Served	☐ English Learners	☐ Foster Youth	☐ Low Income

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

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

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
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 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 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

	2017-18		**2018-19**		**2019-20**
Amount	$11,548	Amount	$11,894	Amount	$12,251
Source	Base	Source	Base	Source	Base
Budget Reference	1000-1999 and 3000-3999: Certificated Salaries and Benefits Principal Salary and Benefits	Budget Reference	1000-1999 and 3000-3999: Certificated Salaries and Benefits Principal Salary and Benefits	Budget Reference	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 | ☐ All | ☐ Students with Disabilities | ☐ [Specific Student Group(s)] |

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

OR

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

| Students to be Served | ☐ English Learners | ☒ Foster Youth | ☒ Low Income |

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

| Location(s) | ☒ All Schools | ☐ Specific Schools: | ☐ Specific Grade spans: |

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
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 will monitor attendance and suspension rates and meet with Students as needed to maintain and reinforce positive behavior choices.	1.7 Principal will monitor attendance and suspension rates and meet with Students as needed to maintain and reinforce positive behavior choices.

BUDGETED EXPENDITURES

	2017-18		**2018-19**		**2019-20**
Amount	$6,078	Amount	$6,260	Amount	$6,448
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1000-1999 and 3000-3999: Certificated Salaries and Benefits Principal Salary and Benefits	Budget Reference	1000-1999 and 3000-3999: Certificated Salaries and Benefits Principal Salary and Benefits	Budget Reference	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	☒ All	☐ Students with Disabilities	☐ [Specific Student Group(s)]

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

OR

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

Students to be Served	☐ English Learners	☐ Foster Youth	☐ Low Income

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
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.	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.	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

2017-18	2018-19	2019-20

Amount	$11,548		Amount	$11,894		Amount	$12,251
Source	Base		Source	Base		Source	Base
Budget Reference	1000-1999 and 3000-3999: Certificated Salaries and Benefits Principal Salary and Benefits		Budget Reference	1000-1999 and 3000-3999: Certificated Salaries and Benefits Principal Salary and Benefits		Budget Reference	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.

☐ New	☐ Modified	☒ Unchanged

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

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 3. Student Survey	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%	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.	1. 4th-8th grade students will choose from approximately 13 different elective choices each trimester. 2. A 3.5% 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% from prior year.	1. 4th-8th grade students will choose from approximately 14 different elective choices each trimester. 2. A 4% 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% from prior year.

		4. Friday attendance will increase .5% from prior year due to student engagement with elective/enrichment/intervention classes	4. Friday attendance will increase 1% from prior year due to student engagement with elective/enrichment/intervention classes	4. Friday attendance will increase 1% from prior year due to student engagement with elective/enrichment/intervention classes

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

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

OR

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

Students to be Served ☐ English Learners ☐ Foster Youth ☐ Low Income

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
2.1 Physical Education A. Retain Physical Education Staff member to offer PE classes to TK-8 students	2.1 Physical Education A. Retain Physical Education Staff member to offer PE classes to TK-8 students	2.1 Physical Education A. Retain Physical Education Staff member to offer PE classes to TK-8 students

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$26,000	Amount	$26,780	Amount	$27,583
Source	Base	Source	Base	Source	Base
Budget Reference	1000-1999 and 3000-3999: Certificated Salaries and Benefits Athletic Salaries and Benefits	Budget Reference	1000-1999 and 3000-3999: Certificated Salaries and Benefits Athletic Salaries and Benefits	Budget Reference	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
☐ All   ☐ Students with Disabilities   ☐ [Specific Student Group(s)]

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

OR

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

Students to be Served
☒ English Learners   ☒ Foster Youth   ☒ Low Income

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
2.2 Staffing	2.2 Staffing	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

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

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

BUDGETED EXPENDITURES

2017-18		**2018-19**		**2019-20**	
Amount	$40,886	Amount	$42,113	Amount	$43,376
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1000-1999 and 3000-3999: Certificated Salaries and Benefits Music, Art, Foreign Lang, Salaries and Benefits	Budget Reference	1000-1999 and 3000-3999: Certificated Salaries and Benefits Music, Art, Foreign Lang, Salaries and Benefits	Budget Reference	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   ☐ All   ☐ Students with Disabilities   ☐ [Specific Student Group(s)]

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

OR

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

Students to be Served   ☐ English Learners   ☒ Foster Youth   ☒ Low Income

	Scope of Services	☐ LEA-wide	☐ Schoolwide	**OR**	☒ Limited to Unduplicated Student Group(s)
	Location(s)	☒ All Schools	☐ Specific Schools:		☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
2.3 Enrichment/Remediation A. Provide intervention support classes during school day and after school opportunities B. Hire/maintain current staff for before/after enrichment/intervention class C. Update/purchase software programs D. Update or replace existing technology E. Send correspondence to families promoting enrichment/intervention classes F. Hire full-time resource teacher	2.3 Enrichment/Remediation A. Provide intervention support classes during school day and after school opportunities B. Hire/maintain current staff for before/after enrichment/intervention class C. Update/purchase software programs D. Update or replace existing technology E. Send correspondence to families promoting enrichment/intervention classes F. Renew contract for resource teacher	2.3 Enrichment/Remediation A. Provide intervention support classes during school day and after school opportunities B. Hire/maintain current staff for before/after enrichment/intervention class C. Update/purchase software programs D. Update or replace existing technology E. Send correspondence to families promoting enrichment/intervention classes F. Renew contract for resource teacher

BUDGETED EXPENDITURES

	2017-18		**2018-19**		**2019-20**
Amount	$15,170	Amount	$15,535	Amount	$15,911
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1000-1999 and 3000-3999: Certificated Salaries and Benefits technology lab; library; enrichment staff - salaries and benefits	Budget Reference	1000-1999 and 3000-3999: Certificated Salaries and Benefits technology lab; library; enrichment staff - salaries and benefits	Budget Reference	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.

☐ New	☐ Modified	☒ Unchanged

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

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 2. Safety drills 3. Facilities repair/maintenance logs/FIT tool 4. Facilities walk-through's 5. SARC data	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.	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.	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 maintain grade of A. 3. Maintain quality facilities using FIT tool, and make repairs and upgrades to facilities.	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 maintain grade of A. 3. Maintain quality facilities using FIT tool, and make repairs and upgrades to facilities.

6. Student/parent/staff surveys: condition of materials and facilities 7. Training for staff to support safety of students with special needs	5. 9 of 13 staff members have received specific training to ensure safety of students	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	4. Improve responses to survey questions relating to safety by 1% from prior year. 5. Four additional staff members will attend training to support safety of students	4. Improve responses to survey questions relating to safety by 1% from prior year. 5. Four additional staff members will attend training to support safety of students

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	☒ All	☐ Students with Disabilities	☐ [Specific Student Group(s)]
Location(s)	☒ All Schools	☐ Specific Schools:	☐ Specific Grade spans:

OR

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

Students to be Served	☐ English Learners	☐ Foster Youth	☐ Low Income
Scope of Services	☐ LEA-wide	☐ Schoolwide	**OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All Schools	☐ Specific Schools:	☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
3.1 Safety plan will be updated yearly	3.1 Safety plan will be updated yearly	3.1 Safety plan will be updated yearly

BUDGETED EXPENDITURES

	2017-18	2018-19	2019-20
Amount	$5,774	$5,947	$6,126
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 ☒ All   ☐ Students with Disabilities   ☐ [Specific Student Group(s)]

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

OR

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

Students to be Served ☐ English Learners   ☐ Foster Youth   ☐ Low Income

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
3.2 Maintain existing facilities and replace/repair as needed to modernize existing spaces.	3.2 Maintain existing facilities and replace/repair as needed to modernize existing spaces.	3.2 Maintain existing facilities and replace/repair as needed to modernize existing spaces.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$84,521	Amount	$87,057	Amount	$89,668
Source	Base	Source	Base	Source	Base
Budget Reference	2000-2999 and 3000-3999: Classified Salaries and Benefits Maint/Custodial Salaries and Benefits	Budget Reference	2000-2999 and 3000-3999: Classified Salaries and Benefits Maint/Custodial Salaries and Benefits	Budget Reference	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   ☒ All   ☐ Students with Disabilities   ☐ [Specific Student Group(s)]

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

OR

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

Students to be Served   ☐ English Learners   ☐ Foster Youth   ☐ Low Income

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
3.3 FUSD will provide yard duty coverage during lunch recesses--medically fragile students	3.3 FUSD will provide yard duty coverage during lunch recesses--medically fragile students	3.3 FUSD will provide yard duty coverage during lunch recesses--medically fragile students

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$6,146	Amount	$6,330	Amount	$6,520

Source	Base	Source	Base	Source	Base
Budget Reference	2000-2999 and 3000-3999: Classified Salaries and Benefits Aide Support Salaries and Benefits	Budget Reference	2000-2999 and 3000-3999: Classified Salaries and Benefits Aide Support Salaries and Benefits	Budget Reference	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 ☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]

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

OR

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

Students to be Served ☐ English Learners ☐ Foster Youth ☐ Low Income

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
3.4 Principal support during morning drop off, lunches, and pick up times	3.4 Principal support during morning drop off, lunches, and pick up times	3.4 Principal support during morning drop off, lunches, and pick up times

BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	$11,548	Amount	$11,894	Amount	$12,251
Source	Base	Source	Base	Source	Base

Budget Reference	1000-1999 and 3000-3999: Certificated Salaries and Benefits Principal Salary and Benefits

Budget Reference	1000-1999 and 3000-3999: Certificated Salaries and Benefits Principal Salary and Benefits

Budget Reference	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.

☐ New	☐ Modified	☒ Unchanged

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

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) 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	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	1. 2% 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	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.	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.	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.

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	☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]
Location(s)	☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**

☐ New ☐ Modified ☒ Unchanged | ☐ New ☐ Modified ☒ Unchanged | ☐ New ☐ Modified ☒ Unchanged

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

BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	$27,620	Amount	$28,449	Amount	$29,302
Source	Base	Source	Base	Source	Base
Budget Reference	1000-1999 and 3000-3999: Certificated Salaries and Benefits Superintendent Salary and Benefits	Budget Reference	1000-1999 and 3000-3999: Certificated Salaries and Benefits Superintendent Salary and Benefits	Budget Reference	1000-1999 and 3000-3999: Certificated Salaries and Benefits Superintendent Salary and Benefits
Amount	$17,322	Amount	$17,842	Amount	$18,377

Source	Base	Source	Base	Source	Base
Budget Reference	1000-1999 and 3000-3999: Certificated Salaries and Benefits Principal Salary and Benefits	Budget Reference	1000-1999 and 3000-3999: Certificated Salaries and Benefits Principal Salary and Benefits	Budget Reference	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 ☒ All   ☐ Students with Disabilities   ☐ [Specific Student Group(s)]

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

OR

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

Students to be Served ☐ English Learners   ☐ Foster Youth   ☐ Low Income

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
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

2017-18		2018-19		2019-20	
Amount	$17,322	Amount	$17,842	Amount	$18,377
Source	Base	Source	Base	Source	Base

Budget Reference	1000-1999 and 3000-3999: Certificated Salaries and Benefits Principal Salary and Benefits	Budget Reference	1000-1999 and 3000-3999: Certificated Salaries and Benefits Principal Salary and Benefits	Budget Reference	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   ☒ All   ☐ Students with Disabilities   ☐ [Specific Student Group(s)]

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

OR

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

Students to be Served   ☐ English Learners   ☐ Foster Youth   ☐ Low Income

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
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	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	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

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

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

BUDGETED EXPENDITURES

2017-18

Amount	$19,000
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Internet, phone, postage

2018-19

Amount	$19,500
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Internet, phone, postage

2019-20

Amount	$20,000
Source	Base
Budget Reference	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.

☐ New	☐ Modified	☒ Unchanged

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

Identified Need	Provide Common Core State Standards (CCSS) Curriculum to staff and instruction to students Metric: Evaluation forms from staff (ELA pilot); Williams Act compliance Improve current SBAC scores across the grade levels. 2014-2015 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=37%; Math=41% 7th Grade ELA=42%; Math=43% 8th Grade ELA=46%; Math=40%

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
1. Dashboard indicator scores 2. SARC 3. District Benchmarks 4. District salary schedule 5. Williams Act Inventories	1. 100% textbook availability for students 2. ELA scores on dashboard indicator are yellow showing a -21 status and + 8.6 points change.	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.	1. In grades K-8 staff will ensure 100% textbook availability for all students and utilize CCCSS aligned textbooks in mathematics and ELA. 2, Year-end CAASPP scores in ELA and Mathematics will increase by 1% from prior year.	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. Year-end CAASPP scores in ELA and Mathematics will increase by 1% from prior year.

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	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.	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.	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 current 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.	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 current 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.

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

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

OR

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

Students to be Served	☐ English Learners	☐ Foster Youth	☐ Low Income

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

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

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
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	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	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

	2017-18		**2018-19**		**2019-20**
Amount	$50,000	Amount	$100,000	Amount	$50,000
Source	Mandated Cost Fund	Source	Base	Source	Base
Budget Reference	4000-4999: Books And Supplies Mandated cost fund - Textbooks	Budget Reference	4000-4999: Books And Supplies Mandated cost fund - Textbooks	Budget Reference	4000-4999: Books And Supplies Mandated cost fund - Textbooks

Action   **2**

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

Students to be Served

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

Location(s)

☒ All Schools   ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served

☐ English Learners   ☐ Foster Youth   ☐ Low Income

Scope of Services

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

Location(s)

☐ All Schools   ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
5.2 Administration will continue to employ/hire highly qualified staff including single subject specialists in grades 6-8	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. | 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. |

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.

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.

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

2017-18		2018-19		2019-20	
Amount	$10,197	Amount	$10,503	Amount	$10,818
Source	Base	Source	Base	Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Staff Development	Budget Reference	5000-5999: Services And Other Operating Expenditures Staff Development	Budget Reference	5000-5999: Services And Other Operating Expenditures Staff Development
Amount	$1,503,844	Amount	$1,483,959	Amount	$1,528,478
Source	Base	Source	Base	Source	Base
Budget Reference	1000-1999 and 3000-3999: Certificated Salaries and Benefits Teacher and Administrator Salaries and Benefits	Budget Reference	1000-1999 and 3000-3999: Certificated Salaries and Benefits Teacher and Administrator Salaries and Benefits	Budget Reference	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 ☒ All   ☐ Students with Disabilities   ☐ [Specific Student Group(s)]

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

OR

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

Students to be Served	☐ English Learners	☐ Foster Youth	☐ Low Income	

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

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

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
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	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	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

BUDGETED EXPENDITURES

	2017-18		**2018-19**		**2019-20**
Amount	$12,000	Amount	$13,251	Amount	$13,649
Source	Base	Source	Base	Source	Base
Budget Reference	2000-2999 and 3000-3999: Classified Salaries and Benefits Technology Salary and Benefits	Budget Reference	2000-2999 and 3000-3999: Classified Salaries and Benefits Technology Salary and Benefits Software and Equipment	Budget Reference	2000-2999 and 3000-3999: Classified Salaries and Benefits Technology Salary and Benefits Software and Equipment

Amount	$16,835	Amount	$17,340	Amount	$17,860
Source	Base	Source	Base	Source	Base
Budget Reference	4000-4999: Books And Supplies Software and Equipment	Budget Reference	4000-4999: Books And Supplies Software and Equipment	Budget Reference	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

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

Location(s)

☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served

☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services

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

Location(s)

☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged
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	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	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

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

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

BUDGETED EXPENDITURES

	2017-18		**2018-19**		**2019-20**
Amount	$66,328	Amount	$68,318	Amount	$70,367
Source	Base	Source	Base	Source	Base
Budget Reference	1000-1999 and 3000-3999: Certificated Salaries and Benefits Teacher Salaries and Benefits	Budget Reference	1000-1999 and 3000-3999: Certificated Salaries and Benefits Teacher Salaries and Benefits	Budget Reference	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   ☐ All   ☐ Students with Disabilities   ☐ [Specific Student Group(s)] Hispanic

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

OR

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

Students to be Served   ☐ English Learners   ☒ Foster Youth   ☒ Low Income

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

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

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**

☐ New	☒ Modified	☐ Unchanged	☐ New	☐ Modified	☒ Unchanged	☐ New	☐ Modified	☒ Unchanged

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	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	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

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$66,328	Amount	$68,318	Amount	$70,367
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1000-1999 and 3000-3999: Certificated Salaries and Benefits Teacher Salaries and Benefits	Budget Reference	1000-1999 and 3000-3999: Certificated Salaries and Benefits Teacher Salaries and Benefits	Budget Reference	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	☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]
Location(s)	☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served	☒ English Learners ☒ Foster Youth ☒ Low Income
Scope of Services	☐ LEA-wide ☒ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

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

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
5.6 Professional Development A. BTSA training for beginning teachers B. Buy-out days will be scheduled into school calendar	5.6 Professional Development A. BTSA training for beginning teachers B. Buy-out days will be scheduled into school calendar	5.6 Professional Development A. BTSA training for beginning teachers B. Buy-out days will be scheduled into school calendar

BUDGETED EXPENDITURES

	2017-18		**2018-19**		**2019-20**
Amount	$20,394	Amount	$21,006	Amount	$21,636
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Professional Development	Budget Reference	5000-5999: Services And Other Operating Expenditures Professional Development	Budget Reference	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	☐ All	☐ Students with Disabilities	☐ [Specific Student Group(s)]
Location(s)	☐ All Schools	☐ Specific Schools:	☐ Specific Grade spans:

OR

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

Students to be Served	☒ English Learners	☒ Foster Youth	☒ Low Income

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
5.7 Maintain lower than 30:1 (K-3 locally bargained) *Maintain existing facilities	5.7 Maintain lower than 30:1 (K-3 locally bargained) *Maintain existing facilities	5.7 Maintain lower than 30:1 (K-3 locally bargained) *Maintain existing facilities

BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	$61,823	Amount	$63,678	Amount	$65,588
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1000-1999 and 3000-3999: Certificated Salaries and Benefits Teacher Salaries and Benefits	Budget Reference	1000-1999 and 3000-3999: Certificated Salaries and Benefits Teacher Salaries and Benefits	Budget Reference	1000-1999 and 3000-3999: Certificated Salaries and Benefits Teacher Salaries and Benefits
Amount	$103,552	Amount	$106,659	Amount	$109,859
Source	Base	Source	Base	Source	Base
Budget Reference	1000-1999 and 3000-3999: Certificated Salaries and Benefits Teacher Salaries and Benefits	Budget Reference	1000-1999 and 3000-3999: Certificated Salaries and Benefits Teacher Salaries and Benefits	Budget Reference	1000-1999 and 3000-3999: Certificated Salaries and Benefits Teacher Salaries and Benefits
Amount	$53,512	Amount	$55,117	Amount	$56,771
Source	Base	Source	Base	Source	Base
Budget Reference	2000-2999 and 3000-3999: Classified Salaries and Benefits Maintenance and Custodial Salaries and Benefits	Budget Reference	2000-2999 and 3000-3999: Classified Salaries and Benefits Maintenance and Custodial Salaries and Benefits	Budget Reference	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 ☒ 2017–18 ☐ 2018–19 ☐ 2019–20

Estimated Supplemental and Concentration Grant Funds:	$235,958	Percentage to Increase or Improve Services:	8.50%

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. We will 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 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. Each staff member will be adding one additional off campus experience for the upcoming school year. 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.

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. For instance, our computer lab is open and available before and after school for students who may need to access the internet as they do not have access at home. FUSD is purchasing computer software used for enrichment of sub group students. Additional staff was hired this year to support the needs of our student groups in ELA and mathematics achievement. An after school tutoring program began this school year servicing students grades 3-8. Two staff members were hired to provide this service to our struggling students. More mobile computers were also purchased this school year to

provide internet access and technological skill development to students that may not have computers/internet access in the home. An additional software program, Earobics, was purchased to support special education students and struggling readers that need additional support with phonics and reading skills. Transportation was provided to a foster youth student to and from school for a portion of the school year.

Revised Local Control and Accountability Plan and Annual Update Template Instructions

[Addendum](#)

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

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

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

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

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

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

Instructions: Linked Table of Contents

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, mark the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, mark the appropriate LCAP year and replace the previous summary information with information relevant to the current year LCAP.

In this section, briefly address the prompts provided. These prompts are not limits. LEAs may include information regarding local program(s), community demographics, and the overall vision of the LEA. LEAs may also attach documents (e.g., the LCFF Evaluation Rubrics data reports) if desired and/or include charts illustrating goals, planned outcomes, actual outcomes, or related planned and actual expenditures.

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

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

Budget Summary

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

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

- **Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for the LCAP Year:** This amount is the total of the budgeted expenditures associated with the actions/services included for the LCAP year from all sources of funds, as reflected in the LCAP. To the extent actions/services and/or expenditures are listed in the LCAP under more than one goal, the expenditures should be counted only once.

- **Description of any use(s) of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP:** Briefly describe expenditures included in total General Fund Expenditures that are not included in the total funds budgeted for planned actions/services for

the LCAP year. (Note: The total funds budgeted for planned actions/services may include funds other than general fund expenditures.)

- **Total Projected LCFF Revenues for LCAP Year:** This amount is the total amount of LCFF funding the LEA estimates it will receive pursuant to *EC* sections 42238.02 (for school districts and charter schools) and 2574 (for county offices of education), as implemented by *EC* sections 42238.03 and 2575 for the LCAP year respectively.

Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's* approved LCAP. Minor typographical errors may be corrected.

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

> Using actual annual measurable outcome data, including data from the LCFF Evaluation Rubrics, analyze whether the planned actions/services were effective in achieving the goal. Respond to the prompts as instructed.
>
> - Describe the overall implementation of the actions/services to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process.
>
> - Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.
>
> - Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. Minor variances in expenditures or a dollar-for-dollar accounting is not required.
>
> - Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the data provided in the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

Stakeholder Engagement

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

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

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

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

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

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

Goals, Actions, and Services

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

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

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

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

Identify the state and/or local priorities addressed by the goal by placing a check mark next to the applicable priority or priorities. The LCAP must include goals that address each of the state priorities, as applicable to the type of LEA, and any additional local priorities; however, one goal may address multiple priorities. (Link to State Priorities)

Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

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

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

Students to be Served

The "Students to be Served" box is to be completed for all actions/services except for those which are included by the LEA as contributing to meeting the requirement to increase or improve services for unduplicated students. Indicate in this box which students will benefit from the actions/services by checking "All", "Students with Disabilities", or "Specific Student Group(s)". If "Specific Student Group(s)" is checked, identify the specific student group(s) as appropriate.

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, place a check mark next to "LEA-wide."

- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, place a check mark next to "schoolwide".

- If the action/service being funded and provided is limited to the unduplicated students identified in "Students to be Served", place a check mark next to "Limited to Student Groups".

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

Location(s)

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

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

Actions/Services

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

New/Modified/Unchanged:

- Check "New" if the action/service is being added in any of the three years of the LCAP to meet the articulated goal.

- Check "Modified" if the action/service was included to meet an articulated goal and has been changed or modified in any way from the prior year description.

- Check "Unchanged" if the action/service was included to meet an articulated goal and has not been changed or modified in any way from the prior year description.

  o If a planned action/service is anticipated to remain unchanged for the duration of the plan, an LEA may check "Unchanged" and leave the subsequent year columns blank rather than having to copy/paste the action/service into the subsequent year columns. Budgeted expenditures may be treated in the same way as applicable.

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

Charter schools may complete the LCAP to align with the term of the charter school's budget that is submitted to the school's authorizer. Accordingly, a charter school submitting a one-year budget to its authorizer may choose not to complete the year 2 and year 3 portions of the Goals, Actions, and

Services section of the template. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

Estimated Supplemental and Concentration Grant Funds

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

Percentage to Increase or Improve Services

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

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

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

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

- For school districts with an unduplicated pupil percentage of 55% or more, and for charter schools and county offices of education: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities.

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

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

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

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

State Priorities

Priority 1: Basic Services addresses the degree to which:
    A. Teachers in the LEA are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching;
    B. Pupils in the school district have sufficient access to the standards-aligned instructional materials; and
    C. School facilities are maintained in good repair.

Priority 2: Implementation of State Standards addresses:
    A. The implementation of state board adopted academic content and performance standards for all students, which are:
        a. English Language Arts – Common Core State Standards for English Language Arts
        b. Mathematics – Common Core State Standards for Mathematics
        c. English Language Development
        d. Career Technical Education
        e. Health Education Content Standards
        f. History-Social Science
        g. Model School Library Standards
        h. Physical Education Model Content Standards
        i. Next Generation Science Standards
        j. Visual and Performing Arts
        k. World Language; and
    B. How the programs and services will enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency.

Priority 3: Parental Involvement addresses:
    A. The efforts the school district makes to seek parent input in making decisions for the school district and each individual school site;
    B. How the school district will promote parental participation in programs for unduplicated pupils; and
    C. How the school district will promote parental participation in programs for individuals with exceptional needs.

Priority 4: Pupil Achievement as measured by all of the following, as applicable:
    A. Statewide assessments;
    B. The Academic Performance Index;
    C. The percentage of pupils who have successfully completed courses that satisfy UC or CSU entrance requirements, or programs of study that align with state board approved career technical educational standards and framework;
    D. The percentage of English learner pupils who make progress toward English proficiency as measured by the CELDT;
    E. The English learner reclassification rate;
    F. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher; and
    G. The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness.

Priority 5: Pupil Engagement as measured by all of the following, as applicable:
    A. School attendance rates;
    B. Chronic absenteeism rates;

C. Middle school dropout rates;
D. High school dropout rates; and
E. High school graduation rates;

Priority 6: School Climate as measured by all of the following, as applicable:
A. Pupil suspension rates;
B. Pupil expulsion rates; and
C. Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.

Priority 7: Course Access addresses the extent to which pupils have access to and are enrolled in:
A. S broad course of study including courses described under Sections 51210 and 51220(a)-(i), as applicable;
B. Programs and services developed and provided to unduplicated pupils; and
C. Programs and services developed and provided to individuals with exceptional needs.

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

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

Priority 10. Coordination of Services for Foster Youth (COE Only) addresses how the county superintendent of schools will coordinate services for foster children, including:
A. Working with the county child welfare agency to minimize changes in school placement
B. Providing education-related information to the county child welfare agency to assist in the delivery of services to foster children, including educational status and progress information that is required to be included in court reports;
C. Responding to requests from the juvenile court for information and working with the juvenile court to ensure the delivery and coordination of necessary educational services; and
D. Establishing a mechanism for the efficient expeditious transfer of health and education records and the health and education passport.

Local Priorities address:
A. Local priority goals; and
B. Methods for measuring progress toward local goals.

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

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

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

(2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

(3) Divide (1) by (2).

(b) "Middle School dropout rate" shall be calculated as set forth in *California Code of Regulations*, title 5, Section 1039.1.

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

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

(2) The total number of cohort members.

(3) Divide (1) by (2).

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

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

(2) The total number of cohort members.

(3) Divide (1) by (2).

(e) "Suspension rate" shall be calculated as follows:

(1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).

(2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

(3) Divide (1) by (2).

(f) "Expulsion rate" shall be calculated as follows:

  (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).

  (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

  (3) Divide (1) by (2).

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

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

Guiding Questions: Stakeholder Engagement

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

Guiding Questions: Goals, Actions, and Services

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

LCAP Expenditure Summary

	Total Expenditures by Funding Source					
Funding Source	**2016-17 Annual Update Budgeted**	**2016-17 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**	**2017-18 through 2019-20 Total**
All Funding Sources	2,519,280.00	2,636,792.00	2,626,448.00	2,681,708.00	2,701,188.00	8,009,344.00
Base	2,070,811.00	2,274,144.00	2,273,063.00	2,370,190.00	2,381,326.00	7,024,579.00
Mandated Cost Fund	0.00	0.00	50,000.00	0.00	0.00	50,000.00
Other	0.00	75,000.00	0.00	0.00	0.00	0.00
Supplemental	442,587.00	279,184.00	303,385.00	311,518.00	319,862.00	934,765.00
Title I	5,882.00	8,464.00	0.00	0.00	0.00	0.00

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

Total Expenditures by Object Type						
Object Type	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	2,519,280.00	2,636,792.00	2,626,448.00	2,681,708.00	2,701,188.00	8,009,344.00
	2,316,403.00	28,835.00	0.00	0.00	0.00	0.00
1000-1999 and 3000-3999: Certificated Salaries and Benefits	0.00	0.00	2,010,013.00	2,005,223.00	2,065,289.00	6,080,525.00
1000-1999: Certificated Personnel Salaries	202,877.00	2,026,545.00	0.00	0.00	0.00	0.00
2000-2999 and 3000-3999: Classified Salaries and Benefits	0.00	0.00	499,509.00	507,636.00	515,085.00	1,522,230.00
2000-2999: Classified Personnel Salaries	0.00	424,086.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	0.00	97,355.00	67,335.00	117,840.00	68,360.00	253,535.00
5000-5999: Services And Other Operating Expenditures	0.00	59,971.00	49,591.00	51,009.00	52,454.00	153,054.00

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

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	2,519,280.00	2,636,792.00	2,626,448.00	2,681,708.00	2,701,188.00	8,009,344.00
	Base	2,070,811.00	28,835.00	0.00	0.00	0.00	0.00
	Supplemental	239,710.00	0.00	0.00	0.00	0.00	0.00
	Title I	5,882.00	0.00	0.00	0.00	0.00	0.00
1000-1999 and 3000-3999: Certificated Salaries and Benefits	Base	0.00	0.00	1,819,728.00	1,809,319.00	1,863,599.00	5,492,646.00
1000-1999 and 3000-3999: Certificated Salaries and Benefits	Supplemental	0.00	0.00	190,285.00	195,904.00	201,690.00	587,879.00
1000-1999: Certificated Personnel Salaries	Base	0.00	1,846,085.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Supplemental	202,877.00	171,996.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Title I	0.00	8,464.00	0.00	0.00	0.00	0.00
2000-2999 and 3000-3999: Classified Salaries and Benefits	Base	0.00	0.00	406,803.00	413,028.00	418,549.00	1,238,380.00
2000-2999 and 3000-3999: Classified Salaries and Benefits	Supplemental	0.00	0.00	92,706.00	94,608.00	96,536.00	283,850.00
2000-2999: Classified Personnel Salaries	Base	0.00	347,991.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	Supplemental	0.00	76,095.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Base	0.00	10,500.00	17,335.00	117,840.00	68,360.00	203,535.00
4000-4999: Books And Supplies	Mandated Cost Fund	0.00	0.00	50,000.00	0.00	0.00	50,000.00
4000-4999: Books And Supplies	Other	0.00	75,000.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Supplemental	0.00	11,855.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Base	0.00	40,733.00	29,197.00	30,003.00	30,818.00	90,018.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
5000-5999: Services And Other Operating Expenditures	Supplemental	0.00	19,238.00	20,394.00	21,006.00	21,636.00	63,036.00

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

		Total Expenditures by Goal		
Goal	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	390,326.00	394,270.00	398,304.00	1,182,900.00
Goal 2	82,056.00	84,428.00	86,870.00	253,354.00
Goal 3	107,989.00	111,228.00	114,565.00	333,782.00
Goal 4	81,264.00	83,633.00	86,056.00	250,953.00
Goal 5	1,964,813.00	2,008,149.00	2,015,393.00	5,988,355.00
Goal 6	0.00	0.00	0.00	0.00
Goal 7	0.00	0.00	0.00	0.00
Goal 8	0.00	0.00	0.00	0.00
Goal 9	0.00	0.00	0.00	0.00
Goal 10	0.00	0.00	0.00	0.00

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