LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Foresthill Union Elementary School District
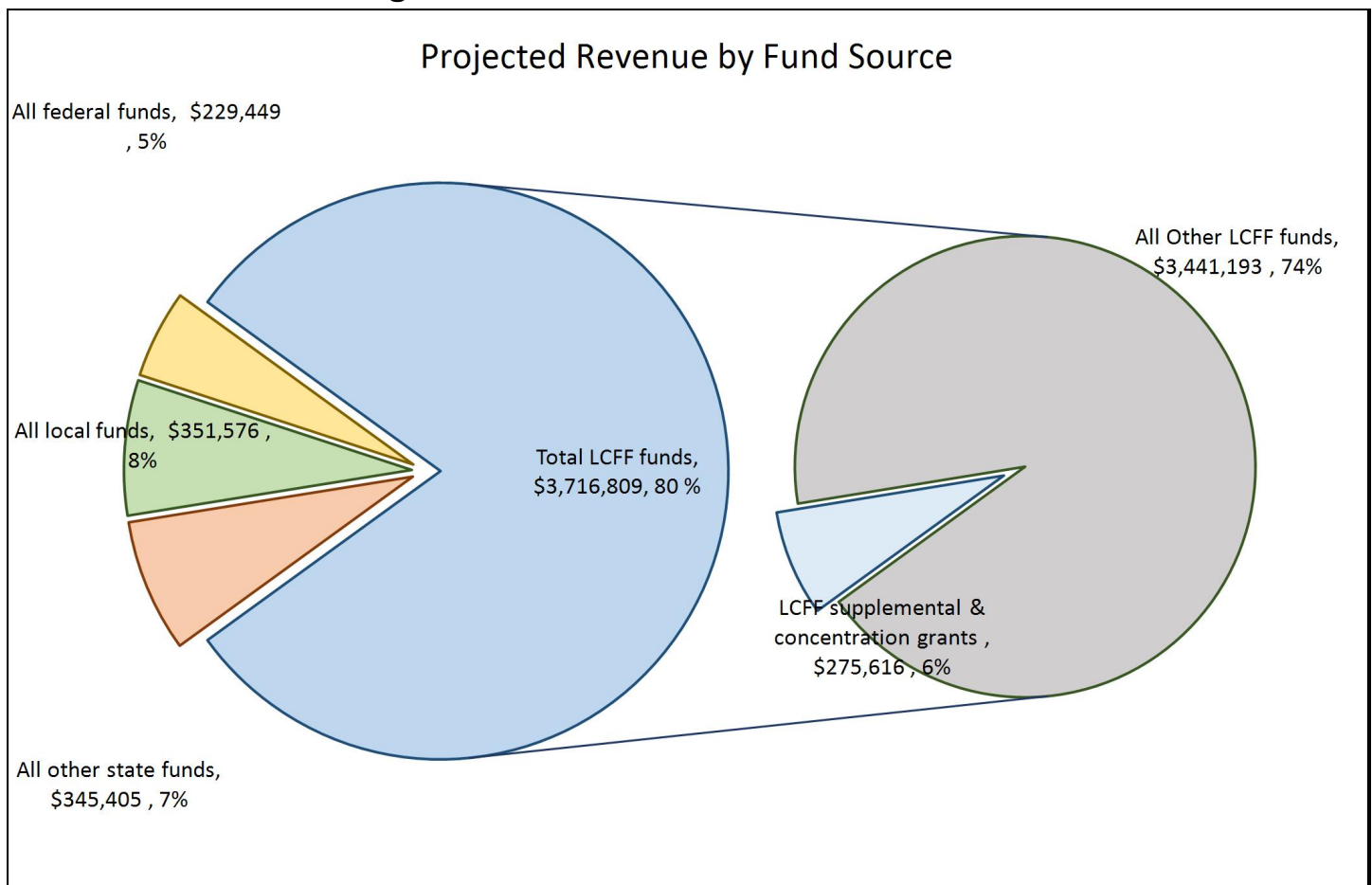
CDS Code: 31-66837

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

LEA contact information: Cindy Uptain, Interim-Superintendent

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

Budget Overview for the 2019-20 LCAP Year

Projected Revenue by Fund Source

All federal funds, $229,449, 5%

All Other LCFF funds, $3,441,193, 74%

All local funds, $351,576, 8%

Total LCFF funds, $3,716,809, 80 %

LCFF supplemental & concentration grants, $275,616, 6%
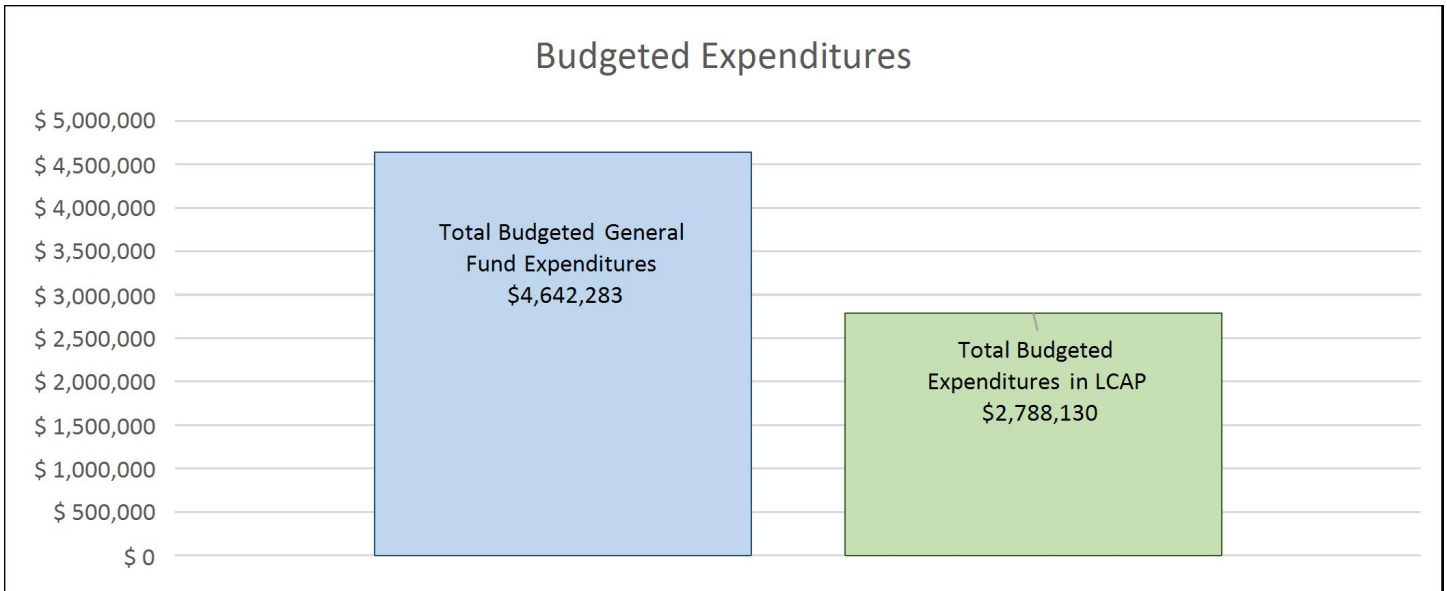
All other state funds, $345,405, 7%

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

The total revenue projected for Foresthill Union Elementary School District is $4,643,239, of which $3,716,809 is Local Control Funding Formula (LCFF), $345,405 is other state funds, $351,576 is local funds, and $229,449 is federal funds. Of the $3,716,809 in LCFF Funds, $275,616 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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

Budgeted Expenditures

Total Budgeted General Fund Expenditures $4,642,283	Total Budgeted Expenditures in LCAP $2,788,130

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

Foresthill Union Elementary School District plans to spend $4,642,283 for the 2019-20 school year. Of that amount, $2,788,130 is tied to actions/services in the LCAP and $1,854,153 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

Additional General Fund Expenditures not included in the LCAP include:
Supplies and Materials ~ 535,000
Special Education Program Expenditures ~ 487,000
Administration and Office Staff ~ 315,000
Facilities and Transportation ~120,000
Educational programs ~ 230,000
Support staff salaries and benefits ~ 88,000
Cafeteria Expenditures ~ 61,000
After school program ~ 18,000

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

In 2019-20, Foresthill Union Elementary School District is projecting it will receive $275,616 based on the enrollment of foster youth, English learner, and low-income students. Foresthill Union Elementary School District must demonstrate the planned actions and services will increase or improve services for high needs students compared to the services all students receive in proportion to the increased funding it receives for high needs students. In the LCAP, Foresthill Union Elementary School District plans to spend $325,200 on actions to meet this requirement.

LCFF Budget Overview for Parents

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

Current Year Expenditures: Increased or Improved Services for High Needs Students

Total Budgeted Expenditures for High Needs Students in the LCAP	$323,610
Estimated Actual Expenditures for High Needs Students in LCAP	$333,797
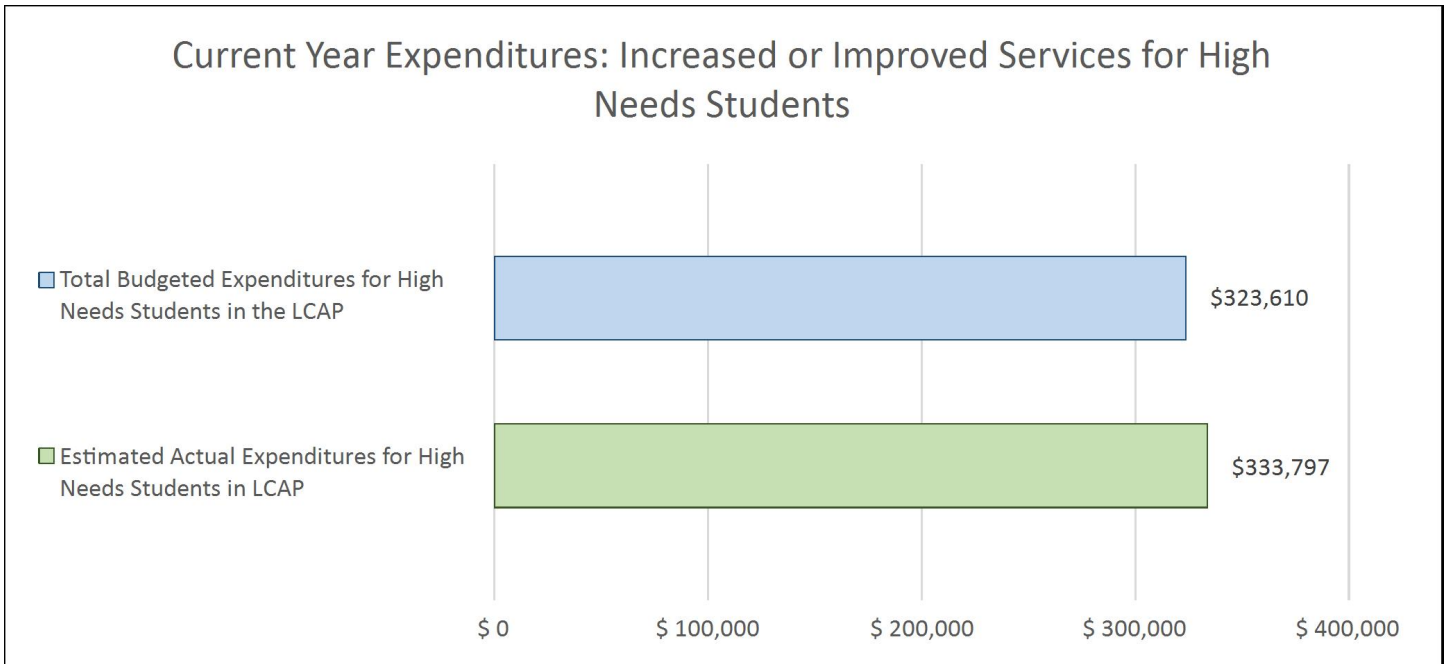
This chart compares what Foresthill Union Elementary School District budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Foresthill Union Elementary School District estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

In 2018-19, Foresthill Union Elementary School District's LCAP budgeted $323,610 for planned actions to increase or improve services for high needs students. Foresthill Union Elementary School District estimates that it will actually spend $333,797 for actions to increase or improve services for high needs students in 2018-19.

Local Control Accountability Plan and Annual Update (LCAP) Template

<u>Addendum</u>: General instructions & regulatory requirements.

<u>Appendix A</u>: Priorities 5 and 6 Rate Calculations

<u>Appendix B</u>: Guiding Questions: Use as prompts (not limits)

<u>California School Dashboard</u>: Essential data to support completion of this LCAP. Please analyze the LEA's full data set; specific links to the rubrics are also provided within the template.

LEA Name	Contact Name and Title	Email and Phone
Foresthill Union Elementary School District	Cindy Uptain Interim-Superintendent	cuptain@fusd.org 530-367-2966

2017-20 Plan Summary
The Story
Describe the students and community and how the LEA serves them.

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

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

Foresthill Divide School is a TK-8th grade school and home to approximately 400 students. Our demographics include 79.02% White, Hispanic or Latino 13.7%, American Indian 0.98%, Asian 0.98% Pacific Islander 0.73%, Black 0.73%, and 1.71% Multi-Ethnic, Low Socio-Economic Status Students 42.5%, English Language Learners .001%, Foster Youth .01%, Homeless .03%.

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

Parents are always welcome at our school and many volunteer opportunities are available. The School Site Council, with 50% of its seats reserved for parents, makes decisions regarding the school's site plan, areas for improvement, categorical programs and budget. Parental involvement is

also encouraged through our school's Parent Teacher Organization (PTO), which has regular meetings and provides many opportunities to assist students and staff, including fundraising and school/community events.

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

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

LCAP Highlights

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

FUSD is seeking accessibility and transparency by highlighting our goals, priorities, and data. We prioritize our 5 goals: Within each goal we strive to meet the 8 state priorities.
Goal 1. Increase student attendance, decrease suspensions, keep expulsions at zero, and provide positive behavior reinforcement programs and incentives.
Goal 2. Students will have access to a broad range of classes.
Goal 3. Provide and maintain a safe, secure, and welcoming environment for students and parents.
Goal 4. Increase current levels of community and parent involvement and provide communication that is clear and consistent to enhance student learning and engagement.
Goal 5. All students will receive high quality education, delivered by highly qualified staff, and receiving learning opportunities utilizing Common Core State Standards (CCSS) curriculum aligned materials and instruction designed to support students in achieving high standards in ELA and Mathematics.

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

Based on this process, the actions and services in the LCAP fell into the following areas of improvement:
1. Continue supporting students socially/emotionally/behaviorally and academically in and outside of the classroom through the implementation of PBIS. This year we completed PBIS tier I training and have started tier II training.
2. Continue supporting staff with professional development providing curriculum support in Go Math, CPM, and Standards Plus.
3. Continue improving connections and achievement inside the classroom. FDS will continue connections utilizing the BEST rewards and incentive programs, honor roll awards ceremonies and improved attendance awards.
4. Continuing improving Mathematics scores by providing Go Math and CPM training and implementing Standards Plus

5. Continue decreasing suspensions for students in subgroups by implementing PBIS incentives and restorative practices. FDS is implementing PBIS (tier 1) and hosts monthly meetings to review progress and discipline data. Parents and students are attending these meetings to provide perspective and ideas.

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

Review of Performance

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

Greatest Progress

In considering state and local indicators along with stakeholder input FUSD's greatest accomplishment was achieving growth in ELA and Mathematics as noted on the LCFF Dashboard has gone from yellow to green. Additionally, suspensions went from orange to green as indicated on the Dashboard. Subgroup details indicate a trend upward in distance from standard.
To build upon this success FUSD will continue to provide RTI support to students in TK-8 grade, continue PBIS implementation and supports. FUSD will continue to work on closing the achievement gap. It is difficult to comment on improvements for our EL, Foster Youth and other designated groups due to the low numbers of students. However, when looking at low income students we still maintain a yellow rating but there is a trend indicating achievement closer to standard. Administration and staff worked with families and students to provide guidance and motivation for students struggling academically and behaviorally. To maintain and increase this level of achievement, FUSD will increase opportunities for intervention and acceleration while staff will provide opportunities to make connections with student and families.

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

Greatest Needs

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 an overall decrease of 0.7% moving from a rating of orange to green on the California School Dashobard. FUSD had a rise in transfer students in the 7th & 8th grade.

FUSD saw a great need for behavior services for these new students. The Hispanic subgroup shows a suspension rate increase of 2.2%. FUSD continued to support Hispanic students students and families by increasing behavior supports and continuing Tier 2 implementation with programs such as PBIS. FUSD will continue to provide training to staff and offer a support for students as well. FUSD will continue to provide supports and monitor suspension rates for Homeless students, Student with disabilities (in the Orange on LCFF Dashboard) and Socioeconomically Disadvantaged Students (Yellow on LCFF Dashboard).

FUSD will continue to implement the PBIS program for the 2019-2020 school year. Parents and staff will remain on PBIS committee and continue to monitor behavioral concerns. Additionally FUSD will work towards bringing in more support for social/emotional/ and mental health support.

Chronic absenteeism continues to be an area of concern for FUSD. Current LCFF Dashboard indicators show all reporting subgroups are in the yellow area with the exception of Hispanic students that are showing in the red area. Increased parent communication and improved processes with SARB will support improvements with chronic absenteeism.

Based on parent survey and PAC meetings FUSD will continue to improve the facility with needed updates to the gym wall paper, roof repairs, paint and exterior maintenance.

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

Performance Gaps

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.
Dashboard indicators show no subgroups that are two or more levels below the overall rating of green for both Math and ELA. However students in the Socioeconomically Disadvantaged sub group show a performance level of yellow. Although this sub group is in the yellow data show significant increase in students moving closer to green. Although no scores are present for our EL student staff ensure this student receives individualized support within the classroom to meet goals.

To address gaps, FUSD will hire a Director of Student Services to help support students and staff. Additionally, FUSD will continue to employ a full time resource teacher, provide RTI supports during the school day as well as after school interventions, using evidence-based intervention programs for grades K-8. FUSD will continue weekly intervention/enrichment time to support students in making gains in mathematics and ELA in grades 6-8. FUSD continues to implement PBIS and is working on Tier 2 interventions to support students in need.

FUSD will also increase available technology to increase student use of Chromebooks and other technology to improve academic achievement.

To support students and families that have chronic absenteeism FUSD will provide multiple opportunities to communicate with parents regarding attendance policies and the SARB process.

Student Study Teams will be utilized for students missing 10% or more of their academic days. FUSD will work in conjunction with the School Resource Officer and parents to ensure attendance improvements.

Website improvements will be made to enhance parent communication.

Comprehensive Support and Improvement

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

Schools Identified

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

N/A The District does not have any schools that have been identified for CSI.

Support for Identified Schools

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

N/A The District does not have any schools that have been identified for CSI.

Monitoring and Evaluating Effectiveness

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

N/A The District does not have any schools that have been identified for CSI.

Annual Update

LCAP Year Reviewed: **2018-19**

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

Goal 1

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

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
Priority 2: State Standards (Conditions of Learning)
Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator 1. Aeries Attendance Reports 2. Aeries Suspension and discipline reports PBIS 3. Discipline records to track behaviors 4. Aeries grade reports 5. Administration and teacher/grade level reports	1. Average attendance rates for the 2018-2019 school year remained the same with an average of 95%. 2. Suspension rates decreased from prior year with only 9 suspensions. 3. Expulsion rates decreased by 1 from prior year with 0 expulsions in 2018-2019. 4. Incidents of bullying and harassment decreased by 2. 5. Non-grad rates remained the same with 3 not eligible for graduation. 6. Chronic absenteeism rates increased by 7%.

Expected	Actual
18-19 1. Average attendance rates for the 2018-2019 school year will increase to 95%. 2. Suspension rates to drop by 1 from prior year. 3. Expulsion rates will decrease by 1 from prior year. 4. Incidents of bullying and harassment will decrease by 2 from prior year. 5. Non-grad out rates will decrease by 1 from prior year. 6. Chronic absenteeism rates will decrease by 1.2% from prior year. **Baseline** 1. FDS current average attendance rate is 94.7%. 2. Suspensions are currently at 9. 3. Expulsions=0 4. Incidents of bullying and harassment are currently at 9. 5. Non-grad rate for 8th grade is 2. 6. Chronic Absenteeism: 39 students	

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.1 Transportation A. Provide transportation and adjust transportation routes as	1.1 Transportation A. Transportation was taken over by Durham Transportation.	Transportation salaries and benefits 2000-2999 and 3000-3999:	Transportation salaries and benefits 2000-2999 and 3000-3999: Classified Salaries and Benefits Base $0

| 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 | Routes were evaluated and were reduced from three routes to two routes. Transportation continues with buses and vans.

B. Transportation was provided for two sports at the beginning of the year. However, with increased costs bus transportation is no longer provided by FUSD.

C. Lead van driver attended multiple trainings and then trained current driving staff.

D. 2-Substitute drivers were added to the current list of drivers. | Classified Salaries and Benefits Base $228,000 | |
| | | | Durham Transportation 5000-5999: Services And Other Operating Expenditures Base $139,512 |

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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:	1.2 Attendance A. Attendance records were evaluated monthly by the PBIS committee including staff, parents, and administration. B. Administration and office staff monitored chronic absence monthly. Letters were sent monthly or more often as needed.	School Secretary Salary and Benefits 2000-2999 and 3000-3999: Classified Salaries and Benefits Base $23,450	School Secretary Salary and Benefits 2000-2999 and 3000-3999: Classified Salaries and Benefits Base $45,223
		Principal Salary and Benefits 1000-1999 and 3000-3999: Certificated Salaries and Benefits Base $12,366	Principal Salary and Benefits 1000-1999 and 3000-3999: Certificated Salaries and Benefits Base $12,534

D. Meet with students/parents	C. PBIS/BEST program continued throughout the year celebrating students being safe, respectful and responsible. Improved attendance was also awarded.
E. Communicate with families with chronic absence issues	D. Principal met with students and parents with attendance concerns. SST meetings were held as necessary.
F. Follow up with personal communications to families	E. Administration communicated with parents at Back to School night, Open House and multiple times throughout the year via newsletter, emails and phone calls.
	F. Administration made phone calls and convened meetings with SST team as necessary to improve student attendance as needed.

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.3 Behavior Support Systems A. Promote and provide good behavior/honor roll/perfect attendance assemblies	1.3 Behavior Support Systems A. Two honor roll/perfect attendance assemblies were held during the school year.	Principal Salary and Benefits 1000-1999 and 3000-3999: Certificated Salaries and Benefits Base $6,183	Principal Salary and Benefits 1000-1999 and 3000-3999: Certificated Salaries and Benefits Base $6,267
B. Provide staff development in PBIS	B. A team of staff continued to attend PBIS training throughout the school year. The team attended 4 trainings and	Classified Salary and Benefits Field Trips 2000-2999 and 3000-3999: Classified Salaries and Benefits Base $1,000	Classified Salary and Benefits 2000-2999 and 3000-3999: Classified Salaries and Benefits Base $0

C. Articulate with the high school for middle school rewards and student recognition	addressed staff at each staff meeting during the school year.	Attendance Software Maintenance 4000-4999: Books And Supplies Base $500	Attendance Software Maintenance 4000-4999: Books And Supplies Base $0
D. Continue to utilize PBIS methods	C. FUSD continued monthly meetings with high school and provided opportunities for students to achieve rewards or recognition from the high school.		
E. Continue to offer student led opportunities (Leadership, Lunch helpers, Morning announcements)	D. The PBIS team fully implemented Tier 1 of PBIS and worked toward implementation of Tier 2. Check-in/Check-out was piloted for students needing additional supports. Behavior support curriculum was purchased to provide teaching staff with weekly lessons regarding social-emotional concerns for students.		
F. Maintain attendance software			
E. Increase mental health support for students and families			
	E. FUSD continued the student leadership/student council program for the current school year. Student continued to do morning announcements, spirit activities and planned dances. Students also supported with working clerical jobs in the office as needed.		
	F. FUSD continued to utilize Aeries Attendance Software and sent staff to trainings.		
	G. FUSD maintained psych services 2 days per week. FUSD continued to implement tier 2 of PBIS which included supports		

for students with emotional and social concerns.

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.4 Provide free transportation for targeted student populations	1.4 Provide free transportation for targeted student populations FUSD provided bus and van transportation for targeted student populations and provided support to families with documentation and F/R applications.	Classified Salary and Benefits Transportation 2000-2999 and 3000-3999: Classified Salaries and Benefits Supplemental $70,481	Classified Salary and Benefits Transportation 2000-2999 and 3000-3999: Classified Salaries and Benefits Supplemental $50,265

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.5 Attendance Clerk Utilize attendance software to monitor attendance rates for targeted students. Clerk will generate and send SARB/attendance letters home monthly.	1.5 Attendance Clerk Utilize attendance software to monitor attendance rates for targeted students. Clerk will generate and send SARB/attendance letters home monthly. Attendance clerk monitored attendance reports weekly and sent letters for targeted students monthly or more often as needed.	School Office Salaries and Benefits 2000-2999 and 3000-3999: Classified Salaries and Benefits Supplemental $23,450	School Office Salaries and Benefits 2000-2999 and 3000-3999: Classified Salaries and Benefits Supplemental $18,860

Action 6

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

1.6 Principal will:	1.6 Principal will:	Principal Salary and Benefits 1000-1999 and 3000-3999: Certificated Salaries and Benefits Base $12,366	Principal Salary and Benefits 1000-1999 and 3000-3999: Certificated Salaries and Benefits Base $12,534
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	A. Principal monitored monthly SWIS/PBIS reports and shared with the PBIS team to watch trends and make improvements throughout the year. B. Monthly meetings were held to review data. Data was shared with PBIS team including staff, parents and administration. Program improvements were made based on trends within data shared. Staff meeting time was designated to share data with all staff and make improvements within all grade levels. Weekly BEST lessons were held in classrooms.		

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.7 Principal will monitor attendance and suspension rates and meet with Students as needed to maintain and reinforce positive behavior choices.	1.7 Principal will monitor attendance and suspension rates and meet with Students as needed to maintain and reinforce positive behavior choices Principal met with students and parents regarding suspensions and attendance concerns. Behavior contracts were utilized along with check-in/check-out system to support students in focusing on behavior goals and improving those goals.	Principal Salary and Benefits 1000-1999 and 3000-3999: Certificated Salaries and Benefits Supplemental $6,183	Principal Salary and Benefits 1000-1999 and 3000-3999: Certificated Salaries and Benefits Supplemental $6,595

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.8 Principal and staff will utilize BEST Awards program along with school awards assemblies to maintain and analyze behavioral issues. 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. SWIS/PBIS software was purchased and used to track trends in behavior. B. Weekly drawings were held to celebrate student achievements in being outstanding models of being safe, respectful and responsible. C. Trimester award ceremonies were held to honor students achieving honor roll and perfect attendance. Attendance improvement was also added to the celebration along with students exhibiting community responsibility.	Principal Salary and Benefits 1000-1999 and 3000-3999: Certificated Salaries and Benefits Base $12,366 PBIS Software 4000-4999: Books And Supplies Supplemental $1,500	Principal Salary and Benefits 1000-1999 and 3000-3999: Certificated Salaries and Benefits Base $12,534 PBIS Software 4000-4999: Books And Supplies Supplemental $350

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. FUSD continued the implementation of PBIS this year. Tier 1 was fully implemented and Tier 2 was partially implemented. A committee of teachers and administrators continued to attend 4, 8-hour trainings and shared ideas and supports with FUSD staff. Back on campus, we developed a committee of teachers, para-educators,

parents and administrators to support with ongoing implementation of the PBIS program. This program has helped FUSD track attendance concerns, incidents of discipline, suspensions and expulsions and focus on students needing social/emotional supports. Keeping the focus on positive rewards, honor roll and perfect attendance assemblies were held at the end of each trimester. This year administration added "most improved students" to the awards assemblies. Friday BEST tickets were drawn to celebrate students being safe, respectful, and responsible. Parents were informed of the goal to increase student attendance throughout the school year at Back to School night. Parents were reminded via social media, letters, phone calls and flyers, about the importance of bringing student to school every day and the fiscal impact on the school. Perfect attendance awards were given to those students with perfect attendance each trimester.

Student attendance was encouraged and supported by utilizing PBIS on campus. BEST positive behavior rewards system were also utilized. The overall attendance rate of 94.8% is close to the goal of 95%. Elective classes were stopped as attendance did not increase on Fridays as anticipated and staff requested to have more time to focus on meeting goals in ELA and Mathematics. Friday attendance was lower on Fridays when snow days/make up days were anticipated. Due to having to use the snow days this year we added two days on Fridays.

Attendance those days was lower than other Fridays. Overall attendance on Fridays averaged 93-94%Enrichment and intervention time replaced electives for students and staff. Several 8th grade students were transported to the high school to take Integrated 1 mathematics.   Additionally, FUSD worked with the local high school to align our calendars as closely as possible to encourage better attendance.

Suspensions decreased over the school year. Several behavioral support systems (PBIS, Nurtured Heart, Smart Kids) 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. Assemblies were held addressing dangers of social media, the laws that go along with social media and online bullying, as well as the dangers of vaping and smoking to support students understanding of the harmful nature of these activities.

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

Making connections with students and families is the most effective way to build relationships. Implementing PBIS best practices and updating our methods of behavior supports, monitoring attendance and working collaboratively with families and students supported our district in working on decreasing suspensions and being very close to meeting the attendance goal.
The overall attendance rate stayed consistent with the prior year data with 94.8%. There were many illnesses this year accounting for the majority of student absences. FUSD updated all health contract paper work and worked closely the County nurse to ensure all students had health plans and staff had training needed to administer medications.

Bullying and harassment incidents have decreased from 9 incidents to 7 incidents for the school year. There remains a need to provide more on campus counseling support.

Implementation of PBIS Tier 2 has supported FUSD in providing supports for students with social/emotional/behavioral needs. However, the number of students needing additional supports for behaviors has increased. FUSD has purchased the Smart Kids curriculum to support general education teachers with lessons designed to support behavior changes for whole group.

Chronic absenteeism 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. Incentives and rewards were used to help increase attendance for students with chronic absenteeism. Communication and parent information was a main priority this year and was offered during all campus functions, within the weekly newsletter, and during administrator meetings with families.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

1.1 Budget– Transportation – There is a $88,488 or a 38% net decrease in the 18/19 Estimated Actuals compared to the 18/19 Budgeted Expenditures. This was a result of the decision to outsource our bus transportation to Durham.
1.2 School Secretary Salaries - There is a $21,773 or a 92% increase in the 18/19 Estimated Actuals compared to the 18/19 Budgeted Expenditures as we only budgeted 50% of our attendance clerk salaries. Our estimated actual figures include the total salaries and benefits of our full time school clerk secretary.
1.3 Classified Salary and Benefits - There is a $1,000 or a 100% decrease in the 18/19 Estimated Actuals compared to the 18/19 Budgeted Expenditures as we budgeted $1,000 for classified field trip salaries and we did not incur such salaries related to field trips.
1.4 Classified Salary and Benefits Transportation - There is a $20,216 or a 28% net decrease in the 18/19 Estimated Actuals compared to the 18/19 Budgeted Expenditures. This was a result of the decision to outsource our bus transportation to Durham.
1.5 Classified Salary and Benefits - There is a $4,589 or a 20% decrease in the 18/19 Estimated Actuals compared to the 18/19 Budgeted Expenditures as our actual salaries and benefits for our full time attendance clerk was less than we originally projected.

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

Action 1.1 Transportation--FUSD no longer offers its own bus transportation. As of August 2018, busing was taken over by Durham transportation. FUSD continues to use vans to transport special education students. Students are no longer transported to sports away games due to the cost to the district.

Annual Update

LCAP Year Reviewed: **2018-19**

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

Goal 2

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

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
                Priority 2: State Standards (Conditions of Learning)
                Priority 5: Pupil Engagement (Engagement)
                Priority 7: Course Access (Conditions of Learning)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator 1. Elective rosters 2. Aeries Attendance records 3. Student Survey	1. 4th-8th grade students chose from 13 different elective choices for the first trimester. Second and third trimester electives were changed to reflect student need and focused on enrichment and remediation in math and ELA. This change included students in 6-8th grade only. 4th-5th grade received additional math and ELA support within the classrooms. 2. Students satisfaction with course selection increased to 26%. 3. Students with failing grades were assigned to an intervention/study skills classes during the school day and recommended for after school support. The number of students not passing courses increased for the 2018-2019 school year. 4. Friday attendance is 94% showing a slight increase from prior year due to student engagement with elective/enrichment/intervention classes.

	Expected	Actual

Expected

18-19
1. 4th-8th grade students will choose from 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.

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

Baseline
1. 4-8th grade students currently choose between 12 different elective choices.

2. Student satisfaction rate is currently at 21%.

3. Students may choose intervention/study skills classes after school

4. Friday attendance is up from last year at 92.9% to 93.4%

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.1 Physical Education A. Retain Physical Education Staff member to offer PE classes to TK-8 students	2.1 Physical Education A. Physical Education staff was retained and serviced students in grades TK-8.	Athletic Salaries and Benefits 1000-1999 and 3000-3999: Certificated Salaries and Benefits Base $27,092	Athletic Salaries and Benefits 1000-1999 and 3000-3999: Certificated Salaries and Benefits Base $28,877

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.2 Staffing A. Additional staff will be hired to enhance offerings for electives. B. Single subject science teacher will be retained for the 2018-2019 C. Survey parents for interest in teaching an elective class on campus D. Provide assistance with fingerprinting/clearance paper work to new elective instructors E. Elective choices will be offered to 6th-8th grade students.	2.2 Staffing A. Art teacher was retained to support elective offerings. B. Single subject science staff was retained for the school year. Staff served students in 6-8th grade C. Parent survey was available to families but only 31 parents responded to the survey. D. All practices for fingerprinting and volunteer clearances was refined. All documents were made available on the school website and via the District office. E. Electives were offered to students but enhanced to meet individual needs in enrichment/remediation. Students rotated each trimester into a class to fit needs.	Music, Art, Foreign Lang, Salaries and Benefits 1000-1999 and 3000-3999: Certificated Salaries and Benefits Supplemental $42,113	Music, Art, Foreign Lang, Salaries and Benefits 1000-1999 and 3000-3999: Certificated Salaries and Benefits Supplemental $88,446

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.3 Enrichment/Remediation A. Provide intervention support classes during school day and after school opportunities	2.3 Enrichment/Remediation A. Intervention classes were held after school and opportunities for	technology lab; library; enrichment staff - salaries and benefits 1000-1999 and 3000-	technology lab; library; enrichment staff - salaries and benefits 1000-1999 and 3000-

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

RTI were offered during the school day for all grade levels.

B. FUSD continued to employ staff for after school enrichment/intervention. Three additional staff members were hired to support all students in all grade levels.

C. FUSD continued to purchase MobyMax for K-5th grade students to use for extra practice in Math and ELA. Standards Plus was purchased to support CAASPP testing.

D. Technology was updated as necessary. Computer lab updates were made enabling students to access curriculum designed to meet the needs of students struggling in ELA and mathematics.

E. A letter was sent to families to explain the options of after school intervention support as well as additional homework support. Additionally, a letter was drafted for to inform families of their students need for extra after school support in grades K-2 that also provided staff with parent permission.

3999: Certificated Salaries and Benefits Supplemental $20,024

3999: Certificated Salaries and Benefits Supplemental $20,449

	F. Resource teacher was retained for the 2018-2019 school year.

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. Enrollment increased enough to hire an additional teacher and then split the group in two. 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. Currently on average 42 students are participating in the intervention program. This is an increase of 20 students over the past year. The focus of this program continues to be support within ELA and mathematics. FUSD added three staff members to the after school supports to service grades K-8. The 6th-8th grade program was divided into two groups, one to support students needing more individualized support and one to support students simply needing support with homework completion. Additional credentialed staff, for families seeking one on one tutoring, are available to parents and 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.

Dashboard indicators show progress in both ELA and mathematics increasing from the orange level to the green level. However, there is still a need to increase student achievement in both areas. Therefore FUSD will continue to implement intervention programs that run concurrent with enrichment classes. Students with failing grades and missing skills will have the opportunity to participate in one day per week intervention based on individual need for grades 6-8. Students in 3rd grade through 8th grade receive letter grades. The goal was to decrease the number of failing grades by 1% and this goal was not met. Teacher to student connections remain a focus this year with an impetus on Growth Mindset. Staff participated in training with Growth Mindset at the beginning of the school year and behavior intervention in the middle of the year. Meeting the social emotional needs of students continues to be an area of need for FUSD.

In addition to intervention and enrichment classes, FUSD will focus on training staff in the new History Social Science framework and the NGSS. A team of staff went for training on adoption of the HSS curriculum and the Science teacher participated in multiple trainings and curriculum review opportunities. FUSD will continue to train staff for the implementation of these new curricula.

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

Student progress has been reported by staff through SST's, 504's and IEP's. Teams of staff members met to review data and plan for accommodations for students struggling academically.

Maintaining the PE teacher supported other staff in meeting the needs of students. FUSD utilized the dual credential of the PE teacher and used time throughout the day for the PE teacher to support students with math and reading in grades K-3 (RTI). Approximately 12 students were seen daily to support with ELA. Additionally, 3rd and 4th grade students were supported with writing and reading comprehension. Additionally TK- 5th grade staff received two 50 minute prep-periods during the week. This time was utilized to plan and support students in achieving academic goals. The Resource program was evaluated and a new design was implemented. Students needing support via RTI/IEP were pulled out for one-on-one assistance and/or push in support. 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.

FUSD continued to implement ELA and math curriculum and used the online teaching program within classrooms. Multiple technological issues, power outages, lightning strikes and other random events caused several pieces of technology to stop working making it difficult to utilize the technology as designed. FUSD has worked to implement 1:1 devices. Currently, 5th-8th grade classrooms have mobile carts to share. Students accessed the internet in the classrooms thus lessening the need for the computer lab to be open before or after school. Additional carts with Chromebooks were purchased for 7th and 8th grade students this will create 1:1 devices for all 7th and 8th grade students. FUSD continues to work towards 1:1 technology for all grades.

Multiple projects were completed to update the on campus internet connections and access for students and staff . One FTE technology staff member was hired for the school year. This allowed staff to have access to problem solving daily and keep classes running efficiently.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

2.2 Budget: 2.2 – Staffing Electives – There is a $46,332 or 110% increase in the 18/19 Estimated Actuals compared to the 18/19 Budgeted Expenditures due to the retaining of a science teacher as well as an art teacher for the 18/19 fiscal year. The original budget did not full project salaries for the fiscal year.

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

Changes were made to actions and services 2.2 including the removal of "hiring new staff for elective classes". After looking at Math (below State average) and ELA data from CAASPP scores it was concluded students need the opportunity for RTI to raise overall progress in these areas. Those needing GATE classes were placed in Math/ELA GATE classes to accelerate progress. Elective offerings were changed from 4th-8th grade to 6th-8th grade.

Annual Update

LCAP Year Reviewed: **2018-19**

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

Goal 3

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

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Annual Measurable Outcomes

Expected	Actual

Metric/Indicator
1. Safety Plan updates

2. Safety drills

3. Facilities repair/maintenance logs/FIT tool

4. Facilities walk-through's

5. SARC data

6. Student/parent/staff surveys: condition of materials and facilities

7. Training for staff to support safety of students with special needs

18-19
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 and a "good" rating using FIT score, and make repairs and upgrades to facilities.

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

1. Safety plan was updated and approved by site council on January 31, 2019 and reviewed and approved by the FUSD school board on February 13, 2019.

2. Safety drills were held monthly and staff continue to give an A rating on execution of drills.

3. Repairs and updates were completed as needed.

4. There was not a 1% improvement in gaining responses to parent survey questions relating to safety. There was a 37% decrease in the number of participants.

5. An additional 4 staff members were trained in Nonviolent Crisis Intervention (NCI) techniques.

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

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3.1 Safety plan will be updated yearly	3.1 Safety plan will be updated yearly A. Safety plan was updated and approved by Site Council in January 13, 2019, and Board approved February 13, 2019.	Principal Salary and Benefits 1000-1999 and 3000-3999: Certificated Salaries and Benefits Base $6,183	Principal Salary and Benefits 1000-1999 and 3000-3999: Certificated Salaries and Benefits Base $6,267

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3.2 Maintain existing facilities and replace/repair as needed to modernize existing spaces.	3.2 Maintain existing facilities and replace/repair as needed to modernize existing spaces.	Maint/Custodial Salaries and Benefits 2000-2999 and 3000-	Maint/Custodial Salaries and Benefits 2000-2999 and 3000-

	Repairs were made to portable classroom roofs to fix leaks. Down spouts were removed, repaired and replaced. Trim was painted and updated. General maintenance on landscaping was completed including trimming trees. Sidewalks were repaired, the gym walls were updated and the campus received general maintenance updates.	3999: Classified Salaries and Benefits Base $91,115	3999: Classified Salaries and Benefits Base $84,109

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3.3 FUSD will provide yard duty coverage during lunch recesses-- medically fragile students	3.3 FUSD will provide yard duty coverage during lunch recesses-- medically fragile students Yard duty personnel were retained to support students during lunches. FUSD did not have medically fragile students this school year, but did attend to students requiring 1:1 support with recess and transitions.	Aide Support Salaries and Benefits 2000-2999 and 3000-3999: Classified Salaries and Benefits Base $6,330	Aide Support Salaries and Benefits 2000-2999 and 3000-3999: Classified Salaries and Benefits Base $4,182

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3.4 Principal support during morning drop off, lunches, and pick up times	3.4 Principal support during morning drop off, lunches, and pick up times Administration supported during morning drop off, lunches and pick up times as much as possible.	Principal Salary and Benefits 1000-1999 and 3000-3999: Certificated Salaries and Benefits Base $12,366	Principal Salary and Benefits 1000-1999 and 3000-3999: Certificated Salaries and Benefits Base $12,534

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:
FUSD hosts a summer Kids Club program that operates from 6 am to 6 pm daily. This presents a challenge when attempting to complete projects on campus. A few projects completed include resurfacing the blacktop and re-striping, painting exterior walls, updating fire safety equipment, and painting parking lot blocks. During the school year we were able to complete other projects utilizing spring break and other student vacation blocks of time.

Continued issues with technology in classrooms as well as network concerns were noted by PAC's and staff. Therefore, FUSD continued to employ a full time technology director. 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. FUSD did rely on outside supports including PCOE to support with tech needs as they came up. Internet connection in a few places on campus remains a concern. Roof and wall repairs remain a concern and are projected to be fixed in the summer of 2019. A lightning storm damaged the fire system panel, several computers and the phone system during the school year.

Successes:
Cabling for internet connections (fiber optics) was installed and put into place down to the County last summer. This dramatically increased our capacity to run multiple computers at one time. Wireless access points were also added to several classrooms increasing internet connection. New access points will be installed in Spring of 2019 thus increasing internet connectivity. New Security lights were added to the exterior of several buildings helping with safety concerns at night. Timers were added to the lighting systems to ensure efficiency. The fire panel was updated and repaired as a lightning storm damaged the system. All repairs and updates were made and all systems are functioning well and are now the most updated technology. Back up batteries were purchased for the PA system and the fire panel to ensure no loss of service during power outages.

Administration and office staff updated quick bags for any law enforcement officer needing keys and map of the campus. Seven bags were created with a key and map to utilize in the event of a lock-down. The school will be re-keyed in the summer of 2019. New playground equipment was purchased for the upper elementary area.

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

Safety, health, making students feel welcome, opening our doors to the public and community members, collaborating with families, and reaching out to those who need the most help are cornerstones of a successful school. As we worked carefully on each of the

goals set forth to achieve this culture and mindset on campus we have noticed that effectiveness in each of our sub-goals leads to success campus wide. We worked meticulously on improving facilities to ensure the most comfortable and inviting environment possible.

Data from AERIES shows attendance was strong and the goal of 95% student attendance was just about reached (94.8%). However, chronic absences and tardies remain areas of difficulties. Absences due to illness remain high. 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. Student council was encouraged to attend board meetings to share accomplishments and be part of decision making for campus ideas. Knowing the need for campus updates FUSD will continue working over the summer to complete several projects to beautify and update the campus including gym improvements, sidewalk repair, and roof maintenance.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

3.3 Aide Support Salaries and Benefits - There is a $2,148 or a 34% net decrease in the 18/19 Estimated Actuals compared to the 18/19 Budgeted Expenditures. We originally over budgeted for our yard duty aid based on historical earnings. Current year supplemental pay was less than estimated for yard duty hours.

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.

N/A

Annual Update

LCAP Year Reviewed: **2018-19**

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

Goal 4

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

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator 1. Sign in Sheets from Parent/community meetings	1. 1% increase met from prior year in parent participation in on campus groups (PTO Site Council, yearbook, classroom helper, elective teacher, wellness/nutrition committee and leadership) documented by use of sign in sheets. 2. Increased attendance by 1 person for stakeholder meetings on campus. 3. Improved school communication with parents and community members. The current Website/social media outlets were updated weekly. 4. At community meetings Superintendent/Principal advertised and explained opportunities for community groups to become involved in education of students. Community involvement increased by 1 event. Attendance at these meetings was documented and added as information in the stakeholder engagement section of LCAP.

Expected	Actual

Expected

18-19
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. Increase attendance by 1 person for 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. Community involvement will increase by 1 event. Attendance at these meetings will be documented and added as information in the stakeholder engagement section of LCAP.

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

Baseline
1. FUSD offers multiple opportunities for parent participation (PTO, Site Council, Classroom help, Field trips, Chaperones, Elective classes)

2. Administration facilitates stakeholder meetings on campus

3. Administration partners with local community groups

4. Friday updates are sent by the Superintendent to update the Board

Actual

5. Friday updates were 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

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

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	4.1 Community Participation A. PTO meetings saw in increase of 2 parents overall for the 2018-2019 school year. This school year saw multiple parents attend and become a part of the PAC. B. Administration had personal conversations and sent emails to parents asking them to participate in site council/PTO/PBIS and other committees. C. FUSD continued to offer multiple opportunities for parents to volunteer on campus. The volunteer clearance process was streamlined between school site and district office. D. Administration added notes from PTO and Site Council to the school website and put information into the weekly newsletter that was sent to families each Friday. E. Honor roll and perfect attendance award assemblies were held each trimester. Most improved student was added to these award ceremonies during the second trimester. Additionally weekly celebrations were held celebrating students representing the values dedicated in the PBIS program. Trimester spirit rallies celebrated sporting successes along with PBIS accomplishments F. FUSD had several changes to the Superintendent position. The	Superintendent Salary and Benefits 1000-1999 and 3000-3999: Certificated Salaries and Benefits Base $30,720 Principal Salary and Benefits 1000-1999 and 3000-3999: Certificated Salaries and Benefits Base $18,549	Superintendent Salary and Benefits 1000-1999 and 3000-3999: Certificated Salaries and Benefits Base $15,295 Principal Salary and Benefits 1000-1999 and 3000-3999: Certificated Salaries and Benefits Base $18,800

interim-superintendents made communication with parents a priority.

G. FUSD continued to utilize site council and PTO and PBIS as PAC's. More parents and staff attended these meetings over the school year. PTO meetings were held monthly and site council where held once a trimester.

H. Sign in sheets were provided to document attendance at each meeting. Notes also reflected attendance and items on the agenda.

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
4.2 Administration will facilitate stakeholder meetings on the FUSD campus	4.2 Administration will facilitate stakeholder meetings on the FUSD campus Administration facilitated stakeholder meetings on the campus. PTO and site council meetings were held throughout the school year. An increase in attendance was noted for both committees. Staff meetings were held every two weeks. Friday updates were posted each week for staff and parents.	Principal Salary and Benefits 1000-1999 and 3000-3999: Certificated Salaries and Benefits Base $18,549	Principal Salary and Benefits 1000-1999 and 3000-3999: Certificated Salaries and Benefits Base $18,800

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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 or utilize website teacher pages to communicate assignments and upcoming events with families	4.3 Communication A. All social media accounts were maintained as methods of communication with families and the community. The Website was update weekly. Additionally, a weekly newsletter was sent to families and staff as of January 2019. B. School marquee was updated and maintained weekly as needed. C. Teachers continued to utilize personal website pages from the FUSD web-page. Homework and notes were updated for families. D. Many staff members utilized Facebook to communicate daily homework, tests, upcoming events, and notes for families.	Internet, phone, postage 5000-5999: Services And Other Operating Expenditures Base $19,500	Internet, phone, postage 5000-5999: Services And Other Operating Expenditures Base $24,777

Analysis

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

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

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

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 met. In fact, each committee saw an increase in parent involvement as well as staff involvement.   As we move on to the next school year our plan is 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 came out to enjoy the community event. Parents utilized the school website to obtain volunteer packet paperwork instead of having to come to campus to pick them up. Those needing support with payment were supported via the district.

Our PTO worked hard this year to increase our volunteer and involvement rates. There was a focus on reaching out to unfamiliar and/or disenfranchised families who may not otherwise think of connecting with the school and watching for the connection between their involvement and student growth. Meeting times were kept at 3:00pm to allow for more parents to attend as child care was available via the on campus child care program. Overall parents volunteering within classrooms and on field trips remained very high.

Our goal of increasing communication was met through the use of Aeries grade portal, private teacher Facebook accounts, the school website, School Messenger, flyers, the school marquee and Friday letters home along with the addition of a newsletter written by administration. Administration worked diligently utilizing phone calls, home visits, events that brought families to the school, notifications on the website and personal conversations during pick-up and drop-off times.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

4.1 Superintendent Salary and Benefits - There is a $15,425 or 50.2% decrease in the 18/19 Estimated Actuals compared to the 18/19 Budgeted Expenditures related to the Superintendent Salary as the budget included a full time superintendent and for the FY18/19 we actually contracted with two interim superintendents which did not include benefits and resulted in an overall decrease in Superintendent pay.
4.3 Internet, phone, postage - There is a $5,277 or 27.1% increase in the 18/19 Estimated Actuals compared to the 18/19 Budgeted Expenditures as we had a lighting strike that caused damage to our panels and communications card which required additional charges from our communications provider, Sebastian.

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.

A small change was made to Action/Service 4.3 adding a weekly Newsletter from Administration to the community and families. This will increase information going out to families.

Annual Update

LCAP Year Reviewed: **2018-19**

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

Goal 5

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

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
                    Priority 2: State Standards (Conditions of Learning)
                    Priority 4: Pupil Achievement (Pupil Outcomes)
                    Priority 6: School Climate (Engagement)
                    Priority 7: Course Access (Conditions of Learning)

Local Priorities:

Annual Measurable Outcomes

Expected   **Actual**

Metric/Indicator

1. Dashboard indicator scores

2. SARC

3. District Benchmarks

4. District salary schedule

5. Williams Act Inventories

6. Course offerings- access/equity/completion status

7. Number/percentage of mis-assignments of teachers of English learners

8. Total teacher mis-assignments

9. Standards-based report cards (TK-3)

10. CAASPP/local common assessments/On-line assessments

19-20

1. Data indicated in the 2018 SARC show 100% textbook availability for students. Williams Act Compliance was approved at a Board meeting October 9, 2017.

2. Year end CAASPP scores show few increases.

ELA: (Within Same Grade Level) (percent meeting or exceeding standard)

	2017	2018
3rd	50%	39%
4th	35%	44%
5th	65%	55%
6th	32%	28%
7th	59%	63%
8th	35%	65%

(Cohort Data)
3rd-50% to 4th 44% (Goal not met)
4th-35% to 5th-55% (Goal met)
5th-65% to 6th-28% (Goal not met)
6th-32% to 7th-63% (Goal met)
7th-59% to 8th-65% (Goal met)

Math: (Within Same Grade Level) (percent meeting or exceeding standard)

	2017	2018
3rd	41%	36%
4th	30%	30%
5th	36%	30%
6th	27%	15%
7th	56%	52%
8th	34%	55%

(Cohort Data)
3rd-41% to 4th-30% (Goal not met)
4th-30% to 5th-36% (Goal not met)
5th-36% to 6th-15% (Goal not met)
6th-27% to 7th-52% (Goal met)
7th-56% to 8th-55% (Goal not met)

3. Year end district benchmark test show:

Expected	Actual
18-19	ELA:
1. In grades K-8 staff will ensure 100% textbook availability for all students and utilize CCCSS aligned textbooks in mathematics and ELA.	3rd-85% to 4th-94% (Goal Met) 4th-93% to 5th-86% (Goal not met) 5th-86% to 6th-38% (Goal not met) 6th-64% to 7th-100% (Goal Met) 7th-76% to 8th-90% (Goal Met)
2, Year-end CAASPP scores in ELA and Mathematics will increase by 1% from prior year.	Math: 3rd-78% to 4th-85% (Goal Met) 4th-71% to 5th-93% (Goal Met) 5th-83% to 6th-66% (Goal Not Met)
3. Year-end district benchmark scores in ELA and Mathematics will increase by 1% from prior year.	6th-78% to 7th-97% (Goal Met) 7th-82% to 8th-85% (Goal Met)
4. Five 3-hour professional development opportunities and 1 full day will be provided to staff, focusing on teaching strategies aligned to CCCSS and use of current curriculum.	4. Professional Development opportunities were offered to staff throughout the school year. Staff participated in six, 3-hour trainings after school including DPREP--Active shooter training, Stop the Bleed/First aide training with Placer County Health professionals, differentiated instruction, Behavior Toolkit Training via PCOE, low SES strategies, STEM and HSS curriculum adoption training. Six staff also participate in the PBIS trainings during the school year.
5. All teachers will be highly qualified with no mis-assignments including teachers of EL students.	5. All teaching staff are working in their designated credential area with no mis-assignments.
6. Administration will continue to employ/hire single subject specialists in grades 6-8	6. 100% of teachers were highly qualified in the classes they teach with zero mis-assignments including teachers of EL students.
7. Update all computers and classroom technology to help students access curriculum and maintain engagement in the classroom.	7. Technology, including classroom computers, were updated as needed.
8. Maintain a competitive salary schedule.	8. Salaries were kept competitive.

Expected	Actual

Expected

Baseline

1. 100% textbook availability for students

2. ELA & Math scores are as reported on annual update goal 5.

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

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

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

7. Single Subject math and science teachers hired

Technology provided to all students to enhance learning

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

Actions / Services

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

Action 1

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

5.1 CCSS curriculum will be utilized to improve tests scores of students	5.1 CCSS curriculum will be utilized to improve tests scores of students	Mandated cost fund - Textbooks 4000-4999: Books And Supplies Base $50,000	Mandated cost fund - Textbooks 4000-4999: Books And Supplies Base $20,001
A. Follow up with purchasing any other math/ELA materials needed	A. Materials were purchased as needed to support math/ELA implementation. Standards Plus was purchased to enhance students understanding of math/ELA on state testing.	Math Curriculum 4000-4999: Books And Supplies Base $10,000	Math Curriculum 4000-4999: Books And Supplies Base $5,112
B. Evaluation of Science/History as determined by state release of materials TK-8	B. Staff attended training for evaluation of Science and HSS. Science materials were reviewed but not selected.		
C. Provide BTSA training to newly hired FTE's	C. FUSD did not have any teachers participating in the BTSA program for the 2018-2019 school year.		
D. Articulation with high school to align courses/curriculum in mathematics and ELA	D. Articulation meetings were held monthly. Administration discussed programs, curriculum, technology, and math advancement for several students. Science teachers met and developed curriculum for programs such as Nature Bowl. Sports offerings were concurrent with the high school schedule for Track and Field. Efforts were made to align the two school's calendars.		

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
5.2 Administration will continue to employ/hire highly qualified staff including single subject specialists in grades 6-8 A. Continue professional development aligned with Curriculum purchases. B. Continue professional development aligned to CCCSS C. Professional development: in areas of need for differentiation, at-risk students, curriculum, behavioral support. D. Make opportunities for preview of professional development in science, and history available as provided. E. All students will receive instruction from highly qualified staff.	5.2 Administration will continue to employ/hire highly qualified staff including single subject specialists in grades 6-8 A. Staff participated in several PD opportunities presented through the district. Professional development opportunities were made available to staff. B. All PD was aligned to supporting implementation of CCCSS. C. Professional Development opportunities were offered to staff throughout the school year. Staff participated in six, 3-hour trainings after school including DPREP-- Active shooter training, Stop the Bleed/First aide training with Placer County Health professionals, differentiated instruction, Behavior Toolkit Training via PCOE, low SES strategies, STEM and HSS curriculum adoption training. Six staff also participate in the PBIS trainings during the school year.	Staff Development 5000-5999: Services And Other Operating Expenditures Base $10,503 Teacher and Administrator Salaries and Benefits 1000-1999 and 3000-3999: Certificated Salaries and Benefits Base $1,481,036	Staff Development 5000-5999: Services And Other Operating Expenditures Base $9,005 Teacher and Administrator Salaries and Benefits 1000-1999 and 3000-3999: Certificated Salaries and Benefits Base $1,441,642

	D. Three teachers attended training on Science/HSS curriculum and will continue to preview curriculum as it becomes available. E. FUSD retained Single Subject staff for Science and PE. A math teacher was not hired as there were no qualified applicants. Administrative evaluations were completed for all new teachers. Walk-through, impromptu meetings and formal evaluations were utilized to gauge teacher effectiveness and need for supports.

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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. Classroom technology was updated/replaced as needed. New projectors were installed in several classrooms. Document cameras were installed in each classroom. B. Staff were provided new laptop computers as needed. C. 160 Chromebooks and necessary carts were purchased for the 7th-8th grade classrooms.	Technology Salary and Benefits Software and Equipment 2000-2999 and 3000-3999: Classified Salaries and Benefits Base $32,631	Technology Salary and Benefits Software and Equipment 2000-2999 and 3000-3999: Classified Salaries and Benefits Base $39,592
		Software and Equipment 4000-4999: Books And Supplies Base $17,340	Software and Equipment 4000-4999: Books And Supplies Base $75,821

	Remaining personal devices were moved into 5th-6th grade classrooms. All teaching staff were provided document cameras and updated equipment as needed.

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
5.4 Staff will use SBAC scores to analyze data to determine 1% increase from prior year in benchmark scores from 2018-2019. A. Update and analyze SBAC scores from baseline established in 2017 B. Staff will complete and turn in Criterion Recording Sheets, district benchmarks, with class pre/post test data to help determine student improvement in Math and ELA C. Staff will work towards alignment of district benchmarks with state tests D. Staff at school site will be provided time to analyze dashboard data to determine performance gaps between at-risk and all students. District will provide teachers with routine prep time weekly to monitor student groups where performance gaps	5.4 Staff will use SBAC scores to analyze data to determine 1% increase from prior year in benchmark scores from 2018-2019. A. Staff analyzed SBAC data. At the beginning of the school year, student testing data was reviewed by the superintendent, analyzed, and presented at both staff and board meetings, identifying areas of success and areas of need. This information was broken down at a school level, by grade level, and by individual student, as reflected in staff and board agendas. Data assessment was instead embedded in staff meetings. This will continue to be our best process moving forward. B. All grade levels submitted district benchmark assessment	Teacher Salaries and Benefits 1000-1999 and 3000-3999: Certificated Salaries and Benefits Base $89,700	Teacher Salaries and Benefits 1000-1999 and 3000-3999: Certificated Salaries and Benefits Base $77,758

exits, and create instructional plans for each student.

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

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

D. Prep time was provided to all staff with equity ensure for all. Staff meeting time was provided to analyze data and performance gaps. This data lead to the rearrangement of 6th-8th grade electives.

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
5.5 To support students, extended computer lab hours (Before/After school) will be available to	5.5 To support students, extended computer lab hours (Before/After school) will be available to	Teacher Salaries and Benefits 1000-1999 and 3000-3999: Certificated Salaries and Benefits Supplemental $89,700	Teacher Salaries and Benefits 1000-1999 and 3000-3999: Certificated Salaries and Benefits Supplemental $77,658

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

students that are economically disadvantaged/ foster youth.

A. The computer lab was available for students (specifically targeted to the economically disadvantaged and foster youth) before school, lunch and after school. However due to transportation for several students the before and after school
times did not work as they needed to be transported by bus. Personal devices were available for those students participating in after school support programs. Transportation remained a concern. 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.
Students utilized multiple programs to support learning: internet, word processing, Google, MobyMax, and other programs to support academic achievement.

B. After school tutoring was made available to at risk students. The program has grown immensely and a need for homework support versus a lower student teacher ratio tutoring became evident. Two classes were formed to support students individual needs. SST's were held and the tutoring

program was used as an accommodation to support these students in meeting their academic goals. Those who attended regularly met their goal. An additional staff member was hired to accommodate the number of 3rd-8th grade students participating in the after school tutoring program.

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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. FUSD did not have any teachers participate in the BTSA program during the 2018-2019 school year. B. PD/Buy-out days were scheduled into the academic calendar. Instead of 6 three-hour after school days it was agreed upon to combine two of the after school days into a full day training.	Professional Development 5000-5999: Services And Other Operating Expenditures Supplemental $23,567	Professional Development 5000-5999: Services And Other Operating Expenditures Supplemental $0

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
5.7 Maintain lower than 30:1 (K-3 locally bargained) *Maintain existing facilities	5.7 Maintain lower than 30:1 in 4th-8th grade classes. *Maintain existing facilities	Teacher Salaries and Benefits 1000-1999 and 3000-3999: Certificated Salaries and Benefits Supplemental $46,592	Teacher Salaries and Benefits 1000-1999 and 3000-3999: Certificated Salaries and Benefits Supplemental $71,174

| | A. All 4th-8th grade classes with the exception of the 5th and 8th grade classes maintained below the 30:1 ratio. The 5th grade class was split in the first trimester and a 4/5 combo class was created thus lowering the class size into lower ratio.

B. Facilities were maintained throughout the school year. | Teacher Salaries and Benefits 1000-1999 and 3000-3999: Certificated Salaries and Benefits Base $104,706

Maintenance and Custodial Salaries and Benefits 2000-2999 and 3000-3999: Classified Salaries and Benefits Base $63,317 | Teacher Salaries and Benefits 1000-1999 and 3000-3999: Certificated Salaries and Benefits Base $106,370

Maintenance and Custodial Salaries and Benefits 2000-2999 and 3000-3999: Classified Salaries and Benefits Base $58,449 |

Analysis

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

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

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

Although no scores were present for our EL student staff ensured this student received individualized support within the classroom to meet goals.
FUSD looks at the Dashboard data to determine the number of points students are from achieving level 3 (meeting standards). FUSD used this data along with the data showing if grade levels met their goal of a 1% improvement in ELA and Mathematics. These two pieces of data allowed staff to determine what subject students struggled with and how to make improvements.

The Dashboard data for ELA indicates not all grade levels met the 1% increase in scores. 3rd to 4th grade not met; 4th to 5th did meet the goal; 5th to 6th grade did not meet the goal; 6th to 7th grade met the goal and 7th to 8th grade met the goal. Dashboard indicators also show students with disabilities have the largest achievement gap.
In Mathematics LCFF Dashboard data indicate only one grade level meeting the 1% increase--6th grade to 7th grade jumped 23 points. Dashboard data indicates the largest achievement gap is with Students with Disabilities.

To address this large gap FUSD retained a full time resource teacher, scheduled in RTI support and has worked diligently with students in a pull-out/push-in program. Additionally, FUSD will add in weekly intervention/enrichment time to support students in making gains in mathematics. Intervention and enrichment will be offered during the school day to support students struggling in math and ELA. RTI support for grades K-2 was provided utilizing the multiple subject credential of the PE teacher. Additionally, RTI support was provided in reading and writing for 3rd and 4th grade students in order to build skills necessary for advancement.

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

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

Based on CAASPP scores it is evident that FUSD must continue to work on providing adequate intervention/enrichment for all students and all subgroups. There is a need for intervention curriculum to support 6th-8th grade students. Staff will continue to implement differentiated instruction and provide intervention within the school day. Math continues to be a low area for SED, SpEd, and Hispanic students. Staff rearranged the elective time typically held at the end of the day on Fridays. This included offering GATE, RTI and remediation in the areas of math and ELA/Writing. Students were placed by staff in an area of need or an area where they excel. Students were rotated through groups every 6-8 weeks.

Class size will remain low with an average of 30:1. There are two classes that have larger groups and are single classes. The large 4th grade class showed a dip in ELA and Math scores from third grade, while the large 7th grade group showed dramatic increases in ELA and Math scores. Both classes were provided para-educator support. Administration will need to watch enrollment and provide additional assistance with TA support as needed. High quality teaching staff, single subject science teacher, and low class size were not enough to support the overall 1% increase in scores for FUSD. Analyzing data will be added to the actions to support achieving higher scores.

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

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

5.1 – Textbooks - There is a $29,999 or 60% decrease in the 18/19 Estimated Actuals as compared to the 18/19 Budgeted Expenditures. The decision to make a major textbook purchase has been pushed out until 19/20 and 20/21.
5.1 – Math Curriculum - There is a $4,888 or 49% decrease 18/19 Estimated Actuals as compared to the 18/19 Budgeted Expenditures. The decision to purchase math curriculum has been pushed out until 19/20 and 20/21.
5.3 – Technology Salary and Benefits - There is a $6,960 or 21% increase in technology salaries and benefits in the 18/19 Estimated Actuals as compared to the 18/19 Budgeted Expenditures as our budgeted figure did not project our Technology Computer Specialist working for the full year or including any supplemental time.
5.3 – Software and Equipment – There is a $58,480 or 337% increase in technology software & equipment in the 18/19 Estimated Actuals as compared to the 18/19 Budgeted Expenditures due primarily to the purchase of Chromebooks and Carts which was not originally included in the 18/19 budget.
5.6 - Professional Development--There was a $23,567 or 100% decrease in the 18/19 Estimated Actuals as compared to the 18/19 Budgeted Expenditures as the district did not have nay teachers participate in the BTSA program during the 18/19 Fiscal year and the original budget projected an expenditure related to such program expenditures.
5.7 –Teacher Salaries and Benefits - There is a $24,581 or 53% increase in teacher salaries in the 18/19 Estimated Actuals as compared to the 18/19 Budgeted Expenditures as we budgeted $46,592 based on the lowest seniority teacher and our starting pay scale in prior years however our lowest seniority teacher for the current year was not at the starting step/column.

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.

A small change was made to Action/Services 5.2 with the addition of PBIS for professional development opportunities for staff.

Stakeholder Engagement

LCAP Year: **2019-20**

Involvement Process for LCAP and Annual Update

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

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 13, 2018
October 11, 2018
November 8, 2018
December 13, 2018
January 10, 2019
February 14, 2019
March 14, 2019
April 11, 2019
May 9, 2019
June 13, 2019

Stakeholder Engagement with Site Council (Comprised of 3 parents, 3 staff members and 1 administrator) January 10, 2019, March 7, 2019, May 2, 2019.

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

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

Administrative Staff:
Administration and interim-Superintendent did discuss goals and process of preparing LCAP for the current school year. The Interim-Superintendent, Principal, Business Manager, and District office Secretary met to discuss the board presentation regarding LCAP and current goals and financial decisions. Interim-Superintendent and Principal scheduled monthly meetings to discuss and prepare the upcoming LCAP.

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 of the LCAP.

School Board meetings were held on:
August 27, 2018
September 11, 2018
September 18, 2018--Joint meeting with High School District
October 9, 2018
November 6, 2018
December 10, 2018
January 14, 2019
February 13, 2019

March 11, 2019
April 8, 2019
May 13, 2019
June 10, 2019
June 17, 2019
The progress towards goals, meeting needs of sub groups, and state priorities was shared with members at each meeting.

The Interim- Superintendent, Principal, Business Manager, and District Office Secretary met to discuss the board presentation regarding LCAP and current goals and financial decisions. During this time members of the 8th grade student council members were present (or a report is given for this team) and also reported student activities and gave opinions on programs and goals brought before the board. The board asked student council members for their opinion of programs. Unduplicated pupil information was shared at each community Board meeting. The board was 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 were shared at each board meeting and with staff at staff meetings. They expressed concern about meeting the attendance goal with a number of students out due to illnesses and family vacations during the school year. LCAP goals, any information from PAC's and progress toward goals were reviewed at each board meeting.

Students: The FUSD participated in the California Healthy Kids Survey (CHKS), a survey for 4th-8th grade students. The survey questioned students on several topics including how they feel about safety, teaching staff, other staff, before and after school programs, transportation and sports programs.   The data was reviewed with students, the Board, and other parent action committees. Portions of these results can be found within the Annual Update section of this document. February 2019. Students also were given a vote in the new playground for the first-eighth grade playground (April 2019).

On December 10, 2018, the First Interim Report with detailed information regarding the LCFF and LCAP was presented to the Board at the regular meeting. Updates on goals and progress was presented this same Board meeting. . The 1st Interim was presented at the 12/10/18 board meeting but the financials were as of 10/31/18.

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. The FUSD Board of Trustees voted to approve the LCAP as written.

A public hearing on the LCAP was held on June 10, 2019. The School Board adopted the LCAP on June 17, 2019.

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

Impact on LCAP and Annual Update

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

The input received during the process detailed above demonstrated a great concern for the education of the community's children. Discussions and feedback were held based on what is already in place but needs improvement, and any ideas to support student learning by way of the eight state priorities that should be considered but are not already in the LCAP. A concern was raised regarding goal number 2: Students will have access to a broad range of classes. It was discussed that this goal could easily be covered with the data and information in goal number 5. The team considered combining the two goals for the next school year.

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

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

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

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

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

Suggestions or questions that came up include:

1. School site improvements including the gym walls, scoreboard and roof repairs, sidewalk repairs to fix uneven walkways, new playground equipment, and a general freshening up of the campus. The PAC suggested the use of student helpers to make some of the existing repairs as a way to work on school pride.

2. Technology was also a concern of the Site Council. Members advised that administration should work towards 1:1 devices and improvement in utilizing Google based programs t prepare students for high school.

3. Subgroup numbers are reported at each meeting to keep the PAC informed of where our focus must be.

4. California Healthy Kids Survey results created questions and concerns regarding alcohol/tobacco/drug intervention/ education programs. As a result, health curriculum will be taught to 8th grade students in the 2019-2020 school year. Multiple assemblies were held throughout the year addressing social media, bullying & harassment, and the harms of tobacco and vaping.

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

PTO meetings were also utilized as PAC meetings in order to get parent suggestions and needs for guiding the development of the LCAP. The group participated in a review of current goals and progress towards meeting these goals. Administration provided information on subgroup needs and appropriate goals for these groups, to uncover prevalent trends in thought and opinion including, but not limited to, academic growth of special education students.

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. This group also suggested using student leadership to support with fundraising ideas to help earn monies for sports and other on campus clubs. The PTO and student council did share one fundraiser in the Spring of 2019. Profits were split among the two groups.

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

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

school sites. This year several eighth grade students attended math class at the high school in order to accelerate their learning and college/career ready path.

Goals, Actions, & Services

Strategic Planning Details and Accountability
Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

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

Unchanged Goal

Goal 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 Priorities: Priority 1: Basic (Conditions of Learning)
Priority 2: State Standards (Conditions of Learning)
Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)

Local Priorities:

Identified Need:

To meet the required State attendance goal, FUSD will need to continue to improve student attendance.
Metric: Attendance reports from Aeries; SARB reports (chronic absenteeism rates indicate 13% of students were classified as chronic absenteeism during the first trimester); PBIS Reports (to indicate behavioral concerns)

Expected Annual Measurable Outcomes

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

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
3. Discipline records to track behaviors 4. Aeries grade reports 5. Administration and teacher/grade level reports	3. Expulsions=0 4. Incidents of bullying and harassment are currently at 9. 5. Non-grad rate for 8th grade is 2. 6. Chronic Absenteeism: 39 students	2. Suspension rates to drop by 1 from prior year. 3. Expulsion rates will remain at zero 4. Incidents of bullying and harassment will decrease by 2 from prior year. 5. Non-grad rates will decrease by 1 from prior year. 6. Chronic absenteeism rates will decrease by 1.5% from prior year.	2. Suspension rates to drop by 1 from prior year. 3. Expulsion rates will decrease by 1 from prior year. 4. Incidents of bullying and harassment will decrease by 2 from prior year. 5. Non-grad rates will decrease by 1 from prior year. 6. Chronic absenteeism rates will decrease by 1.2% from prior year.	2. Suspension rates to drop by 1 from prior year. 3. Expulsion rates will remain at zero 4. Incidents of bullying and harassment will decrease by 2 from prior year. 5. Non-grad rates will decrease by 1 from prior year. 6. Chronic absenteeism rates will decrease by 1.2% from prior year.

Planned Actions / Services

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

Action 1

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

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

All	All Schools

OR

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

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

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	Modified Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
1.1 Transportation A. Provide transportation and adjust transportation routes as necessary including Special Education Van transportation for designated students and families. B. Provide transportation for sports teams to away games C. Provide professional development to current drivers D. Add substitute drivers to the list	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	1.1 Transportation A. Provide transportation and adjust transportation routes as necessary including Special Education Van transportation for designated students and families. B. Provide professional development to current drivers C. Add substitute drivers to the list

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$228,000	$228,000	0
Source	Base	Base	Base
Budget Reference	2000-2999 and 3000-3999: Classified Salaries and Benefits Transportation salaries and benefits	2000-2999 and 3000-3999: Classified Salaries and Benefits Transportation salaries and benefits	2000-2999 and 3000-3999: Classified Salaries and Benefits Transportation salaries and benefits
Amount			$175,000
Source			Base
Budget Reference			5000-5999: Services And Other Operating Expenditures Durham Transportation

Action 2

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

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

All	All Schools

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

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

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

[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services

1.2 Attendance	1.2 Attendance	1.2 Attendance
A. Evaluate attendance records monthly (Aeries, PBIS/SWIS)	A. Evaluate attendance records monthly (Aeries, PBIS/SWIS)	A. Evaluate attendance records monthly (Aeries, PBIS/SWIS)
B. Monitor and evaluate SARB/Chronic absence numbers, communicate with families	B. Monitor and evaluate SARB/Chronic absence numbers, communicate with families	B. Monitor and evaluate SARB/Chronic absence numbers, communicate with families
C. Continue BEST committee meetings bi-monthly Principal will:	C. Continue BEST committee meetings bi-monthly Principal will:	C. Continue BEST committee meetings bi-monthly Principal will:
D. Meet with students/parents	D. Meet with students/parents	D. Meet with students/parents
E. Communicate with families with chronic absence issues	E. Communicate with families with chronic absence issues	E. Communicate with families with chronic absence issues
F. Follow up with personal communications to families	F. Follow up with personal communications to families	F. Follow up with personal communications to families

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$21,624	$23,450	$24,230
Source	Base	Base	Base
Budget Reference	2000-2999 and 3000-3999: Classified Salaries and Benefits School Secretary Salary and Benefits	2000-2999 and 3000-3999: Classified Salaries and Benefits School Secretary Salary and Benefits	2000-2999 and 3000-3999: Classified Salaries and Benefits School Secretary Salary and Benefits
Amount	$11,548	$12,366	$12,922
Source	Base	Base	Base
Budget Reference	1000-1999 and 3000-3999: Certificated Salaries and Benefits Principal Salary and Benefits	1000-1999 and 3000-3999: Certificated Salaries and Benefits Principal Salary and Benefits	1000-1999 and 3000-3999: Certificated Salaries and Benefits Principal Salary and Benefits

Action 3

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

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

All	All Schools

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

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

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

[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
1.3 Behavior Support Systems A. Promote and provide good behavior/honor roll/perfect attendance assemblies B. Provide staff development in PBIS 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	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 PBIS 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	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 PBIS 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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$5,774	$6,183	$6,461
Source	Base	Base	Base
Budget Reference	1000-1999 and 3000-3999: Certificated Salaries and Benefits Principal Salary and Benefits	1000-1999 and 3000-3999: Certificated Salaries and Benefits Principal Salary and Benefits	1000-1999 and 3000-3999: Certificated Salaries and Benefits Principal Salary and Benfits
Amount	$1,000	$1,000	$1,000
Source	Base	Base	Base
Budget Reference	2000-2999 and 3000-3999: Classified Salaries and Benefits Classified Salary and Benefits Field Trips	2000-2999 and 3000-3999: Classified Salaries and Benefits Classified Salary and Benefits Field Trips	2000-2999 and 3000-3999: Classified Salaries and Benefits Classified Salary and Benefits Field Trips
Amount	$500	$500	$500
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies Attendance software maintenance	4000-4999: Books And Supplies Attendance Software Maintenance	4000-4999: Books And Supplies Attendance Software Maintenance

Action 4

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

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

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

Foster Youth Low Income	Limited to Unduplicated Student Group(s)	All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
1.4 Provide free transportation for targeted student populations	1.4 Provide free transportation for targeted student populations	1.4 Provide free transportation for targeted student populations

Budgeted Expenditures

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

Action 5

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

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

[Add Students to be Served selection here]	[Add Location(s) selection here]

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

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

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

English Learners Foster Youth Low Income	Limited to Unduplicated Student Group(s)	All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
1.5 Attendance Clerk Utilize attendance software to monitor attendance rates for targeted students. Clerk will generate and send SARB/attendance letters home monthly.	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

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

Action 6

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

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

All	All Schools

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

1.6 Principal will:

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

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

2018-19 Actions/Services

1.6 Principal will:

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

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

2019-20 Actions/Services

1.6 Principal will:

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

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

Budgeted Expenditures

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

Action 7

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

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

All Schools
[Add Location(s) selection here]

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

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

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

LEA-wide
[Add Scope of Services selection here]

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

All Schools
[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
1.7 Principal will monitor attendance and suspension rates and meet with Students as needed to maintain and reinforce positive behavior choices.	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

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

Action 8

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

Foster Youth
Low Income

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

LEA-wide

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

All Schools

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
1.8 Principal and staff will utilize BEST Awards program along with school awards assemblies to maintain and analyze behavioral issues. A. PBIS Software will be utilized to track trends in behavior. B. Weekly prize drawings to reinforce positive behavior choices will continue at FUSD. C. Trimester award ceremonies will be held to honor academic achievements.	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

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

Goals, Actions, & Services

Strategic Planning Details and Accountability
Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

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

Unchanged Goal

Goal 2

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

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
Priority 2: State Standards (Conditions of Learning)
Priority 5: Pupil Engagement (Engagement)
Priority 7: Course Access (Conditions of Learning)

Local Priorities:

Identified Need:

Provide student choice in Academics-- course access
Metric: 2015-2016 informal parent survey from staff and students indicates 90% of families support and desire adding electives (enrichment/remediation) classes

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
1. Elective rosters 2. Aeries Attendance records	1. 4-8th grade students currently choose between 12 different elective choices.	1. 4th-8th grade students will choose from approximately 12 different elective choices each trimester.	1. 6th-8th grade students will be assigned to one of 7 different elective choices each trimester (GATE or	1. 6th-8th grade students will be assigned to one of 7 different elective choices each trimester (GATE or

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
3. Student Survey	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%	2. A 3% increase, from prior year of students satisfaction with course selection will be evident. 3. Students with failing grades will have the option to choose intervention/study skills classes during the school day and after school, thus decreasing the number of students not passing courses by 1.5% from prior year. 4. Friday attendance will increase .5% from prior year due to student engagement with elective/enrichment/intervention classes	RTI depending on student need). 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. 4. Friday attendance will increase 1% from prior year due to student engagement with elective/enrichment/intervention classes	RTI depending on student need). 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 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:
(Select from All, Students with Disabilities, or Specific Student Groups)

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

All	All Schools

OR

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

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

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
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

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

Action 2

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

English Learners

Foster Youth

Low Income

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

Schoolwide

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

All Schools

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Modified Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
2.2 Staffing A. Additional staff will be hired to enhance offerings for electives. B. Single subject science teacher will be retained for the 2017-2018 C. Survey parents for interest in teaching an elective class on campus	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	2.2 Staffing A. Single subject science teacher will be retained for the 2019-2020 B. Survey parents for interest in teaching an elective class on campus C. Provide assistance with fingerprinting/clearance paper work to new elective instructors

| D. Provide assistance with fingerprinting/clearance paper work to new elective instructors | paper work to new elective instructors | D. Elective choices will be offered to 6th-8th grade students. |

Budgeted Expenditures

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

Action 3

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

Foster Youth
Low Income

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

LEA-wide

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

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Modified Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services

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

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

Goals, Actions, & Services

Strategic Planning Details and Accountability
Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

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

Unchanged Goal

Goal 3

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

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Identified Need:

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

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

Expected Annual Measurable Outcomes

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

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

All

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

All Schools

OR

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

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

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
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

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

Action 2

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

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

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
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

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

Action 3

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

All

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

All Schools

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
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

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

Action 4

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

All

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

All Schools

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

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

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

| [Add Students to be Served selection here] | [Add Scope of Services selection here] | [Add Location(s) selection here] |

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
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

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

Goals, Actions, & Services

Strategic Planning Details and Accountability
Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

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

Unchanged Goal

Goal 4

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

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Identified Need:

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

Expected Annual Measurable Outcomes

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

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	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	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	wellness/nutrition committee and leadership) will be documented by use of sign in sheets. 2. Increase attendance by 1 person for 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. Community involvement will increase by 1 event. Attendance at these meetings will be documented and added as information in the stakeholder engagement section of LCAP.	wellness/nutrition committee and leadership) will be documented by use of sign in sheets. 2. Increase attendance by 1 person for 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. Community involvement will increase by 1 event. Attendance at these meetings will be documented and added as information in the stakeholder engagement section of LCAP.

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

Planned Actions / Services

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

Action 1

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

All

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

All Schools

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

4.1 Local Community Participation:

2018-19 Actions/Services

4.1 Local Community Participation:

2019-20 Actions/Services

4.1 Local Community Participation:

A. Expand parent participation in Parents' Club	A. Expand parent participation in Parents' Club	A. Expand parent participation in Parents' Club
B. Make personal phone calls to families as outreach for involvement.	B. Make personal phone calls to families as outreach for involvement.	B. Make personal phone calls to families as outreach for involvement.
C. Create volunteer opportunities within the classroom during the school day	C. Create volunteer opportunities within the classroom during the school day	C. Create volunteer opportunities within the classroom during the school day
D. Increase communication between Board, Parents' Club, and Site Council	D. Increase communication between Board, Parents' Club, and Site Council	D. Increase communication between Board, Parents' Club, and Site Council
E. Plan and promote activities and events highlighting student successes	E. Plan and promote activities and events highlighting student successes	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	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 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	G. Plan and promote stakeholder meetings on campus	G. Plan and promote stakeholder meetings on campus
H. Sign in sheets will be gathered to determine participation of parents/members	H. Sign in sheets will be gathered to determine participation of parents/members	H. Sign in sheets will be gathered to determine participation of parents/members

Budgeted Expenditures

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

Action 2

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

All
Specific Student Groups: Special Education, Hispanic

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

All Schools

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services

| 4.2 Administration will facilitate stakeholder meetings on the FUSD campus | 4.2 Administration will facilitate stakeholder meetings on the FUSD campus | 4.2 Administration will facilitate stakeholder meetings on the FUSD campus |

Budgeted Expenditures

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

Action 3

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

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

| All | All Schools |

<div align="center">OR</div>

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

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

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

| [Add Students to be Served selection here] | [Add Scope of Services selection here] | [Add Location(s) selection here] |

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	Modified Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
4.3 Communication	4.3 Communication	4.3 Communication

A. Facebook/Twitter/Website accounts will be utilized and maintained to communicate with the community and FUSD families.	A. Facebook/Twitter/Website accounts will be utilized and maintained to communicate with the community and FUSD families.	A. Facebook/Twitter/Website/Newsletter will be utilized and maintained to communicate with the community and FUSD families.
B. Marquee will be updated weekly and maintained.	B. Marquee will be updated weekly and maintained.	B. Marquee will be updated weekly and maintained.
C. Teacher pages on website will be updated weekly with assignments and notes	C. Teacher pages on website will be updated weekly with assignments and notes	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 or utilize website teacher pages to communicate assignments and upcoming events with families	D. Teaching staff will create Facebook pages or utilize website teacher pages to communicate assignments and upcoming events with families.

E. Administration will send weekly newsletters to families. |

Budgeted Expenditures

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

Goals, Actions, & Services

Strategic Planning Details and Accountability
Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

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

Unchanged Goal

Goal 5

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

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
                    Priority 2: State Standards (Conditions of Learning)
                    Priority 4: Pupil Achievement (Pupil Outcomes)
                    Priority 6: School Climate (Engagement)
                    Priority 7: Course Access (Conditions of Learning)

Local Priorities:

Identified Need:

Provide Common Core State Standards (CCSS) Curriculum to staff and instruction to students
Metric: Evaluation forms from staff
Williams Act compliance

Improve current SBAC scores across the grade levels. Scores indicate percent of students meeting or exceeding standard include:
3rd Grade ELA=39%; Math=36%
4th Grade ELA=44%; Math=30%
5th Grade ELA=55%; Math=36%
6th Grade ELA=28%; Math=15%
7th Grade ELA=63%; Math=52%
8th Grade ELA=65%; Math=55%

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 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	1. 100% textbook availability for students 2. ELA & Math scores are as reported on annual update goal 5. 3. District benchmarks show 7th & 8th grade meeting the increase of 1% in Math; 5th & 7th grades met the 1% increase in ELA. 4. Professional development is offered 6 times per year for all staff. Other events are offered to staff on an interest based 5. 100% of teachers are highly qualified in the classes they teach with zero mis-assignments including teachers of EL students. 6. Single Subject math and science teachers hired	1. In grades K-8 staff will ensure 100% textbook availability for all students and begin to utilize CCCSS aligned textbooks in mathematics and ELA. 2. Year-end CAASPP scores in ELA and Mathematics will increase by 1% from prior year. 3. Year-end district benchmark scores in ELA and Mathematics will increase by 1% from prior year. 4. Ongoing professional development opportunities will be provided to staff, focusing on teaching strategies aligned to CCCSS and use of new curriculum. 5. All teachers will be highly qualified with no mis-assignments	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. 3. Year-end district benchmark scores in ELA and Mathematics will increase by 1% from prior year. 4. Five 3-hour professional development opportunities and 1 full day will be provided to staff, focusing on teaching strategies aligned to CCCSS and use of current curriculum. 5. All teachers will be highly qualified with no mis-assignments	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. 3. Year-end district benchmark scores in ELA and Mathematics will increase by 1% from prior year. 4. Five 3-hour professional development opportunities and 1 full day professional development opportunities will be provided to staff, focusing on teaching strategies aligned to CCCSS and use of current curriculum.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	7. Technology provided to all students to enhance learning 8. Salary Schedule is posted including a 3% raise given in the 2016-2017 school year.	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.	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.	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:
(Select from All, Students with Disabilities, or Specific Student Groups)

All

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

All Schools

OR

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

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

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
5.1 CCSS curriculum will be utilized to improve tests scores of students A. Follow up with purchasing any other math/ELA materials needed B. Evaluation of Science/History as determined by state release of materials TK-8 C. Provide BTSA training to newly hired FTE's D. Articulation with high school to align courses/curriculum in mathematics and ELA	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

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

Action 2

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

All

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

All Schools

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	Modified Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services

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	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. Continue professional development aligned with Curriculum purchases.	A. Continue professional development aligned with Curriculum purchases.
B. Continue professional development aligned to CCCSS	B. Continue professional development aligned to CCCSS	B. Continue professional development aligned to CCCSS
C. Professional development: in areas of need for differentiation, at-risk students, curriculum, behavioral support.	C. Professional development: in areas of need for differentiation, at-risk students, curriculum, behavioral support.	C. Professional development: in areas of need for differentiation, PBIS, at-risk students, curriculum, behavioral support.
D. Make opportunities for preview of professional development in science, and history available as provided.	D. Make opportunities for preview of professional development in science, and history available as provided.	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.	E. All students will receive instruction from highly qualified staff.	E. All students will receive instruction from highly qualified staff.

Budgeted Expenditures

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

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

Action 3

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

All

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

All Schools

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
5.3 Technological Needs A. Technology updated in classrooms B. Upgrade/replace teacher laptops with mobile devices	5.3 Technological Needs A. Technology updated in classrooms B. Upgrade/replace teacher laptops with mobile devices	5.3 Technological Needs A. Technology updated in classrooms B. Upgrade/replace teacher laptops with mobile devices

C. Purchase one mobile cart and class set of laptops	C. Purchase one mobile cart and class set of laptops	C. Purchase one mobile cart and class set of laptops

Budgeted Expenditures

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

Action 4

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

All

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

All Schools

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Modified Action	Modified Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
5.4 Staff will use SBAC scores to analyze data to determine 1% increase from prior year in benchmark scores from 2017-2018 A. Update and analyze SBAC scores from baseline established in 2016 B. Staff will complete and turn in Criterion Recording Sheets, district benchmarks, with class pre/post test data to help determine student improvement in Math and ELA C. Staff will work towards alignment of district benchmarks with state tests	5.4 Staff will use SBAC scores to analyze data to determine 1% increase from prior year in benchmark scores from 2018-2019. A. Update and analyze SBAC scores from baseline established in 2017 B. Staff will complete and turn in Criterion Recording Sheets, district benchmarks, with class pre/post test data to help determine student improvement in Math and ELA C. Staff will work towards alignment of district benchmarks with state tests D. Staff at school site will be provided time to analyze dashboard data to determine performance gaps between at-risk and all students. District will provide teachers with routine prep time weekly to monitor student groups where performance gaps exits, and create instructional plans for each student.	5.4 Staff will use SBAC scores to analyze data to determine 1% increase from prior year in benchmark scores from 2019-2020. A. Update and analyze SBAC scores from baseline established in 2018. B. Staff will complete and turn in Criterion Recording Sheets, district benchmarks, with class pre/post test data to help determine student improvement in Math and ELA C. Staff will work towards alignment of district benchmarks with state tests D. Staff at school site will be provided time to analyze dashboard data to determine performance gaps between at-risk students and all students. District will provide teachers with routine prep time weekly to monitor student groups where performance gaps exits, and create instructional plans for each student.

Budgeted Expenditures

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

Action 5

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

Foster Youth
Low Income

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

Limited to Unduplicated Student Group(s)

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

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
5.5 To support students, extended computer lab hours (Before/After school) will be available to students that are economically disadvantaged/ foster youth.	5.5 To support students, extended computer lab hours (Before/After school) will be available to students that are economically disadvantaged/ foster youth.	5.5 To support students, extended computer lab hours (Before/After school) will be available to students that are economically disadvantaged/ foster youth.

A. Students may utilize the internet, word processing, and Google Docs to complete assignments and projects B. After school tutoring will be available to at risk students	A. Students may utilize the internet, word processing, and Google Docs to complete assignments and projects B. After school tutoring will be available to at risk students	A. Students may utilize the internet, word processing, and Google Docs to complete assignments and projects B. After school tutoring will be available to at risk students

Budgeted Expenditures

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

Action 6

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

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

Schoolwide

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

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
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

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

Action 7

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

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

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

English Learners Foster Youth Low Income	Schoolwide	All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
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

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

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

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2019-20**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
$275,616	7.88%

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

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

Action/Service 1.7 Principal will monitor attendance and suspension rates and meet with students as needed to maintain and reinforce positive behavior choices.
1.8 Vice Principal and staff will utilize BEST Awards program along with school awards assemblies to maintain and analyze behavioral issues.

Communication with parents and students is the best support FUSD can provide to families. Positive Behavior Interventions and Support (PBIS) replaces the former language of "you can't" with behavioral modeling that gives students the tools to create an environment conducive to learning and rewards them when they behave respectfully to each other and to their teachers, act safely in the environment and show responsibility. FUSD implemented the PBIS system and has utilized rewards for students throughout the school year with recognition in academics, attendance and behavior. The PBIS system requires analysis of data to help ensure all students are being treated equally. Racial and ethnic dis-proportionality in school discipline is an enduring and wide-scale problem facing schools in the United States (Skiba et al., 2011). Students of color, particularly Black/African American, Hispanic/Latinx, and

Native American students, have been shown to be up to 4 times more likely to be suspended than White students (Balfanz, Byrnes, & Fox, 2015; Losen et al., 2015). These findings are especially concerning because receipt of suspensions is associated with negative student outcomes (American Academy of Pediatrics Council on School Health, 2013), including lower academic achievement (Davis & Jordan, 1994), future disciplinary action (Arcia, 2006; Mendez & Knoff, 2003), and future juvenile justice involvement (Fabelo et al., 2011). In response to these disparities, educators are seeking effective approaches to reduce racial disproportionality in school disciplinary outcomes (Skiba & Losen, 2016). Having administration analyze data and communicate concerns as well as success with families will support FUSD in ensuring at-risk students are receiving the same supports/consequences as "all students" thus working towards disciplinary equality.

Action/Service 2.2 Staffing:

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

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

Action/Service 2.3: Enrichment & Remediation

Closely monitoring ELA and Math scores, it is evident FUSD students needed additional support in these academic areas. To support students enrichment and remediation opportunities were provided to students in the form of elective classes. These classes were held during the school day to ensure equitable access for all students. Studies describe the need for remediation and enrichment. "Students who do not have basic math and reading skills at grade level may benefit from attention to remedial activities related to those subjects in the classroom. Using phonics, Dolch vocabulary words or basic multiplication tables as teaching tools can give students the basic skills they need to advance to a higher academic level. By focusing on the importance of remedial teaching in these basic subjects, students may be better prepared to grow skills in those areas."(https://classroom.synonym.com/advantages-remedial-

activities-classroom-7663128.html, accessed June 20, 2019). Students become more confident learners when given the scaffolding needed to support learning within the classroom. Moreover, students are motivated to learn in a supportive learning environment.

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

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

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

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

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
$255,469	8.76%

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

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

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

Communication with parents and students is the best support FUSD can provide to families. Positive Behavior Interventions and Support (PBIS) replaces the former language of "you can't" with behavioral modeling that gives students the tools to create an environment conducive to learning and rewards them when they behave respectfully to each other and to their teachers, act safely in the environment and show responsibility. FUSD implemented the PBIS system and has utilized rewards for students throughout the school year with recognition in academics, attendance and behavior. The PBIS system requires analysis of data to help ensure all students are being treated equally. Racial and ethnic dis-proportionality in school discipline is an enduring and wide-scale problem facing schools in the United States (Skiba et al., 2011). Students of color, particularly Black/African American, Hispanic/Latinx, and Native American students, have been shown to be up to 4 times more likely to be suspended than White students (Balfanz, Byrnes, & Fox, 2015; Losen et al., 2015). These findings are especially concerning because receipt of suspensions is associated with negative student outcomes (American Academy of Pediatrics Council on School Health, 2013), including lower academic achievement (Davis & Jordan, 1994), future disciplinary action (Arcia, 2006; Mendez & Knoff, 2003), and future juvenile justice involvement (Fabelo et al., 2011). In response to these disparities, educators are seeking effective approaches to reduce racial disproportionality in school disciplinary outcomes (Skiba & Losen, 2016). Having administration analyze data and communicate concerns as well as success with families will support FUSD in ensuring at-risk students are receiving the same supports/consequences as "all students" thus working towards disciplinary equality.

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

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

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

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

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

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

LCAP Year: **2017-18**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
$246,709	8.79%

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

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

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

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

Fostering relationships and encouraging increased attendance are goals of FUSD. To support all students in attending school, FUSD offers transportation to and from school. Vans are utilized to pick up and drop off students with disabilities while regular school buses are used for school to home transportation as well as field trips. To monitor attendance the Principal and attendance clerk analyze monthly attendance reports and communicate with families to see what supports are needed to get students to school. FUSD focuses on maintaining and increasing the attendance of foster youth, EL students and economically disadvantaged students.

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

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

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

Addendum

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

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

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

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

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

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

Instructions: Linked Table of Contents

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

Plan Summary

The LCAP is intended to reflect an LEA's annual goals, actions, services and expenditures within a fixed three-year planning cycle. LEAs must include a plan summary for the LCAP each year.

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

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

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

The reference to California School Dashboard means the California School Dashboard adopted by the State Board of Education under EC Section 52064.5.

Comprehensive Support and Improvement

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

- **Schools Identified**: Identify the schools within the LEA that have been identified for CSI.

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

- **Monitoring and Evaluating Effectiveness:** Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

Annual Update

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

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

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

Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. EC identifies the minimum consultation requirements for school districts and county offices of education as consulting with teachers, principals, administrators, other school personnel, local bargaining units of the school district, parents, and pupils in developing the LCAP. EC requires

charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, EC Section 48985 specifies the requirements for the translation of notices, reports, statements, or records sent to a parent or guardian.

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

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

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

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

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

Goals, Actions, and Services

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

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

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

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

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

Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

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

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

Students to be Served

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

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, enter "LEA-wide."

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

- If the action/service being funded and provided is limited to the unduplicated students identified in "Students to be Served", enter "Limited to Unduplicated Student Group(s)".

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

Location(s)

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

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

Actions/Services

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

New/Modified/Unchanged:

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

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

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

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

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

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

Estimated Supplemental and Concentration Grant Funds

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

Percentage to Increase or Improve Services

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

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

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

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

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

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

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

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

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

State Priorities

Priority 1: Basic Services addresses the degree to which:

A. Teachers in the LEA are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching;

B. Pupils in the school district have sufficient access to the standards-aligned instructional materials; and

C. School facilities are maintained in good repair.

Priority 2: Implementation of State Standards addresses:

A. The implementation of state board adopted academic content and performance standards for all students, which are:

    a. English Language Arts – Common Core State Standards (CCSS) for English Language Arts

    b. Mathematics – CCSS for Mathematics

    c. English Language Development (ELD)

    d. Career Technical Education

    e. Health Education Content Standards

    f. History-Social Science

    g. Model School Library Standards

    h. Physical Education Model Content Standards

    i. Next Generation Science Standards

    j. Visual and Performing Arts

    k. World Language; and

B. How the programs and services will enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency.

Priority 3: Parental Involvement addresses:

A. The efforts the school district makes to seek parent input in making decisions for the school district and each individual school site;

B. How the school district will promote parental participation in programs for unduplicated pupils; and

C. How the school district will promote parental participation in programs for individuals with exceptional needs.

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

A. Statewide assessments;

B. The Academic Performance Index;

C. The percentage of pupils who have successfully completed courses that satisfy University of California (UC) or California State University (CSU) entrance requirements, or programs of study that align with state board approved career technical educational standards and framework;

D. The percentage of English learner pupils who make progress toward English proficiency as measured by the California English Language Development Test (CELDT);

E. The English learner reclassification rate;

F. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher; and

G. The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness.

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

A. School attendance rates;

B. Chronic absenteeism rates;

C. Middle school dropout rates;

D. High school dropout rates; and

E. High school graduation rates;

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

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

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

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

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

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

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

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

 (1) The number of K-8 students who were absent 10 percent or more of the school days excluding students who were:

  (A) enrolled less than 31 days

  (B) enrolled at least 31 days but did not attend at least one day

  (C) flagged as exempt in the district attendance submission. K-8 students are considered to be exempt if they:

   (i) are enrolled in a Non-Public School

   (ii) receive instruction through a home or hospital instructional setting

   (iii) are attending a community college full-time.

 (2) The number of students who meet the enrollment requirements.

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

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

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

 (2) The total number of cohort members.

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

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

 (1) For a 4-Year Cohort Graduation Rate:

  (A) The number of students in the cohort who earned a regular high school diploma by the end of year 4 in the cohort.

  (B) The total number of students in the cohort.

  (C) Divide (1) by (2).

 (2) For a Dashboard Alternative Schools Status (DASS) Graduation Rate:

  (A) The number of students who either graduated as grade 11 students or who earned any of the following:

   (i) a regular high school diploma

   (ii) a High School Equivalency Certificate

   (iii) an adult education diploma

   (iv) a Certificate of Completion and was eligible for the California Alternative Assessment if under the age of 20.

  (B) The number of students in the DASS graduation cohort.

  (C) Divide (1) by (2).

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

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

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

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

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

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

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

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

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

1) How have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?

2) How have the actions/services addressed the needs of all subgroups of pupils identified pursuant to EC Section 52052, including, but not limited to, English learners, low-income pupils, and foster youth; and did the provision of those actions/services result in the desired outcomes?

3) How have the actions/services addressed the identified needs and goals of specific school sites and were these actions/services effective in achieving the desired outcomes?

4) What information (e.g., quantitative and qualitative data/metrics) was examined to review progress toward goals in the annual update?

5) What progress has been achieved toward the goal and expected measurable outcome(s)? How effective were the actions and services in making progress toward the goal? What changes to goals, actions, services, and expenditures are being made in the LCAP as a result of the review of progress and assessment of the effectiveness of the actions and services?

6) What differences are there between budgeted expenditures and estimated actual annual expenditures? What were the reasons for any differences?

Guiding Questions: Stakeholder Engagement

1) How have applicable stakeholders (e.g., parents and pupils, including parents of unduplicated pupils and unduplicated pupils identified in *EC* Section 42238.01; community members; local bargaining units; LEA personnel; county child welfare agencies; county office of education foster youth services programs, court-appointed special advocates, and other foster youth stakeholders; community organizations representing English learners; and others as appropriate) been engaged and involved in developing, reviewing, and supporting implementation of the LCAP?

2) How have stakeholders been included in the LEA's process in a timely manner to allow for engagement in the development of the LCAP?

3) What information (e.g., quantitative and qualitative data/metrics) was made available to stakeholders related to the state priorities and used by the LEA to inform the LCAP goal setting process? How was the information made available?

4) What changes, if any, were made in the LCAP prior to adoption as a result of written comments or other feedback received by the LEA through any of the LEA's engagement processes?

5) What specific actions were taken to meet statutory requirements for stakeholder engagement pursuant to *EC* sections 52062, 52068, or 47606.5, as applicable, including engagement with representatives of parents and guardians of pupils identified in *EC* Section 42238.01?

6) What specific actions were taken to consult with pupils to meet the requirements 5 *CCR* Section 15495(a)?

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

Guiding Questions: Goals, Actions, and Services

1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning": Basic Services (Priority 1), the Implementation of State Standards (Priority 2), and Course Access (Priority 7)?

2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes": Pupil Achievement (Priority 4), Pupil Outcomes (Priority 8), Coordination of Instruction of Expelled Pupils (Priority 9 – COE Only), and Coordination of Services for Foster Youth (Priority 10 – COE Only)?

3) What are the LEA's goal(s) to address state priorities related to parent and pupil "Engagement": Parental Involvement (Priority 3), Pupil Engagement (Priority 5), and School Climate (Priority 6)?

4) What are the LEA's goal(s) to address any locally-identified priorities?

5) How have the unique needs of individual school sites been evaluated to inform the development of meaningful district and/or individual school site goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?

6) What are the unique goals for unduplicated pupils as defined in *EC* Section 42238.01 and groups as defined in *EC* Section 52052 that are different from the LEA's goals for all pupils?

7) What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?

8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority?

9) What information was considered/reviewed for individual school sites?

10) What information was considered/reviewed for subgroups identified in *EC* Section 52052?

11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to *EC* Section 52052, to specific school sites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?

12) How do these actions/services link to identified goals and expected measurable outcomes?

13) What expenditures support changes to actions/services as a result of the goal identified? Where can these expenditures be found in the LEA's budget?

Prepared by the California Department of Education, January 2019

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	2,709,478.00	2,609,792.00	2,626,144.00	2,709,478.00	2,788,130.00	8,123,752.00
Base	2,385,868.00	2,275,995.00	2,273,063.00	2,385,868.00	2,451,523.00	7,110,454.00
Mandated Cost Fund	0.00	0.00	50,000.00	0.00	0.00	50,000.00
Supplemental	323,610.00	333,797.00	303,081.00	323,610.00	336,607.00	963,298.00

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

Total Expenditures by Object Type						
Object Type	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	2,709,478.00	2,609,792.00	2,626,144.00	2,709,478.00	2,788,130.00	8,123,752.00
1000-1999 and 3000-3999: Certificated Salaries and Benefits	2,036,794.00	2,034,534.00	2,009,709.00	2,036,794.00	2,104,609.00	6,151,112.00
2000-2999 and 3000-3999: Classified Salaries and Benefits	539,774.00	300,680.00	499,509.00	539,774.00	323,569.00	1,362,852.00
4000-4999: Books And Supplies	79,340.00	101,284.00	67,335.00	79,340.00	129,860.00	276,535.00
5000-5999: Services And Other Operating Expenditures	53,570.00	173,294.00	49,591.00	53,570.00	230,092.00	333,253.00

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

		Total Expenditures by Object Type and Funding Source					
Object Type	**Funding Source**	**2018-19 Annual Update Budgeted**	**2018-19 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**	**2017-18 through 2019-20 Total**
All Expenditure Types	All Funding Sources	2,709,478.00	2,609,792.00	2,626,144.00	2,709,478.00	2,788,130.00	8,123,752.00
1000-1999 and 3000-3999: Certificated Salaries and Benefits	Base	1,832,182.00	1,770,212.00	1,819,728.00	1,832,182.00	1,891,545.00	5,543,455.00
1000-1999 and 3000-3999: Certificated Salaries and Benefits	Supplemental	204,612.00	264,322.00	189,981.00	204,612.00	213,064.00	607,657.00
2000-2999 and 3000-3999: Classified Salaries and Benefits	Base	445,843.00	231,555.00	406,803.00	445,843.00	225,800.00	1,078,446.00
2000-2999 and 3000-3999: Classified Salaries and Benefits	Supplemental	93,931.00	69,125.00	92,706.00	93,931.00	97,769.00	284,406.00
4000-4999: Books And Supplies	Base	77,840.00	100,934.00	17,335.00	77,840.00	128,360.00	223,535.00
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	Supplemental	1,500.00	350.00	0.00	1,500.00	1,500.00	3,000.00
5000-5999: Services And Other Operating Expenditures	Base	30,003.00	173,294.00	29,197.00	30,003.00	205,818.00	265,018.00
5000-5999: Services And Other Operating Expenditures	Supplemental	23,567.00	0.00	20,394.00	23,567.00	24,274.00	68,235.00

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

Total Expenditures by Goal						
Goal	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	397,845.00	304,674.00	390,022.00	397,845.00	351,687.00	1,139,554.00
Goal 2	89,229.00	137,772.00	82,056.00	89,229.00	92,967.00	264,252.00
Goal 3	115,994.00	107,092.00	107,989.00	115,994.00	120,535.00	344,518.00
Goal 4	87,318.00	77,672.00	81,264.00	87,318.00	90,806.00	259,388.00
Goal 5	2,019,092.00	1,982,582.00	1,964,813.00	2,019,092.00	2,132,135.00	6,116,040.00
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.

Expenditures Contributing to Increased/Improved Requirement by Funding Source					
Funding Source	**2018-19 Annual Update Budgeted**	**2018-19 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**
All Funding Sources					

	Expenditures NOT Contributing to Increased/Improved Requirement by Funding Source					
Funding Source	**2018-19 Annual Update Budgeted**	**2018-19 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**
All Funding Sources					