Introduction: LEA: Fontana Unified School District Contact Leslie Boozer, Ed.D., J.D., Superintendent, leslie.boozer@fusd.net, 909-357-7600 LCAP Year: 2015- 2016

Local Control and Accountability Plan and Annual Update Template

The Local Control and Accountability Plan (LCAP) and Annual Update Template shall be used to provide details regarding local educational agencies' (LEAs) actions and expenditures to support pupil outcomes and overall performance pursuant to Education Code sections 52060, 52066, 47605, 47605.5, and 47606.5. The LCAP and Annual Update Template must be completed by all LEAs each year.

For school districts, pursuant to Education Code section 52060, the LCAP must describe, for the school district and each school within the district, goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, for each of the state priorities and any locally identified priorities.

For county offices of education, pursuant to Education Code section 52066, the LCAP must describe, for each county office of education-operated school and program, goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, who are funded through the county office of education Local Control Funding Formula as identified in Education Code section 2574 (pupils attending juvenile court schools, on probation or parole, or mandatorily expelled) 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 provided to pupils funded by a school district but attending county-operated schools and programs, including special education programs.

Charter schools, pursuant to Education Code sections 47605, 47605.5, and 47606.5, must describe goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, for each of the state priorities as applicable and any locally identified priorities. For charter schools, the inclusion and description of goals for state priorities in the LCAP may be modified to meet the grade levels served and the nature of the programs provided, including modifications to reflect only the statutory requirements explicitly applicable to charter schools in the Education Code.

The LCAP is intended to be a comprehensive planning tool. Accordingly, in developing goals, specific actions, and expenditures, LEAs should carefully consider how to reflect the services and related expenses for their basic instructional program in relationship to the state priorities. LEAs may reference and describe actions and expenditures in other plans and funded by a variety of other fund sources when detailing goals, actions, and expenditures related to the state and local priorities. LCAPs must be consistent with school plans submitted pursuant to Education Code section 64001. The information contained in the LCAP, or annual update, may be supplemented by information contained in other plans (including the LEA plan pursuant to Section 1112 of Subpart 1 of Part A of Title I of Public Law 107-110) that are incorporated or referenced as relevant in this document.

For each section of the template, LEAs shall comply with instructions and should use the guiding questions as prompts (but not limits) for completing the information as required by statute. Guiding questions do not require separate narrative responses. However, the narrative response and goals and actions should demonstrate each guiding question was considered during the development of the plan. Data referenced in the LCAP must be consistent with the school accountability report card where appropriate. LEAs may resize pages or attach additional pages as necessary to facilitate completion of the LCAP.

State Priorities

The state priorities listed in Education Code sections 52060 and 52066 can be categorized as specified below for planning purposes, however, school districts and county offices of education must address each of the state priorities in their LCAP. Charter schools must address the priorities in Education Code section 52060(d) that apply to the grade levels served, or the nature of the program operated, by the charter school.

A. Conditions of Learning:

Basic: degree to which teachers are appropriately assigned pursuant to Education Code section 44258.9, and fully credentialed in the subject areas and for the pupils they are teaching; pupils have access to standards-aligned instructional materials pursuant to Education Code section 60119; and school facilities are maintained in good repair pursuant to Education Code section 17002(d). (Priority 1)

Implementation of State Standards: implementation of academic content and performance standards and English language development standards adopted by the state board for all pupils, including English learners. (Priority 2)

Course access: pupil enrollment in a broad course of study that includes all of the subject areas described in Education Code section 51210 and subdivisions (a) to (i), inclusive, of Section 51220, as applicable. (Priority 7)
Expelled pupils (for county offices of education only): coordination of instruction of expelled pupils pursuant to Education Code section 48926. (Priority 9)
Foster youth (for county offices of education only): coordination of services, including working with the county child welfare agency to share information, responding to the needs of the juvenile court system, and ensuring transfer of health and education records. (Priority 10)
B. Pupil Outcomes:
Pupil achievement: performance on standardized tests, score on Academic Performance Index, share of pupils that are college and career ready, share of English learners that become English proficient, English learner reclassification rate, share of pupils that pass Advanced Placement exams with 3 or higher, share of pupils determined prepared for college by the Early Assessment Program. (Priority 4)
Other pupil outcomes: pupil outcomes in the subject areas described in Education Code section 51210 and subdivisions (a) to (i), inclusive, of Education Code section 51220, as applicable. (Priority 8)
C. Engagement:
Parental involvement: efforts to seek parent input in decision making at the district and each school site, promotion of parent participation in programs for unduplicated pupils and special need subgroups. (Priority 3)
Pupil engagement: school attendance rates, chronic absenteeism rates, middle school dropout rates, high school dropout rates, high school graduations rates. (Priority 5)
School climate: pupil suspension rates, pupil expulsion rates, other local measures including surveys of pupils, parents and teachers on the sense of safety and school connectedness. (Priority 6)

Section 1: Stakeholder Engagement

Meaningful engagement of parents, pupils, and other stakeholders, including those representing the subgroups identified in Education Code section 52052, is critical to the LCAP and budget process. Education Code sections 52060(g), 52062 and 52063 specify the minimum requirements for school districts; Education Code sections 52066(g), 52068 and 52069 specify the minimum requirements for county offices of education, and Education Code section 47606.5 specifies the minimum requirements for charter schools. In addition, Education Code section 48985 specifies the requirements for translation of documents.

Instructions: Describe the process used to consult with parents, pupils, school personnel, local bargaining units as applicable, and the community and how this consultation contributed to development of the LCAP or annual update. Note that the LEA's goals, actions, services and expenditures related to the state priority of parental involvement are to be described separately in Section 2. In the annual update boxes, describe the stakeholder involvement process for the review, and describe its impact on, the development of the annual update to LCAP goals, actions, services, and expenditures.

Guiding Questions:

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

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

Involvement Process	Impact on LCAP
An LCAP Leadership working group came together to review the 2014-2015 LCAP goals as the review process began. Realizing the 28 goals of the previous LCAP were often repetitive and more action oriented instead of goal oriented, the working group consolidated the 28 LCAP goals into 7 new LCAP goals, which also fall under the 3 new cornerstones of success from the Transforming Together strategic framework. The 7 new goals were then presented to the community for feedback. The District Cabinet worked to ensure stakeholders were kept abreast of both the development of the State budget/LCFF and the progress made at the state level of the LCAP statutory language. LCFF and LCAP presentations have been and continue to be regular agenda items at School Board meetings, site leadership meetings, and various parent advisory meetings. District and site leaders consistently gathered and discussed the changing policy and statewide implementation of LCFF and Cabinet members visited each school site to discuss the new funding plan with staff members. FUSD has held a number of meetings to gather input from the community. FUSD has a long and successful history of collaboratively involving stakeholders in the planning, implementation and evaluation of educational programs and services for students and families. Parents, students, staff, local businesses, and non-profit organizations are all valued as integral partners in the delivery of high quality educational services for students. Relying upon a bevy of professional networks, District leaders sought and shared current information to remain prepared and flexible for policy changes. With regular and ongoing support from the San Bernardino County Superintendent of Schools, FUSD's LCAP process remains aligned with newly-adopted State education policy. This also ensured the organized dissemination of key information, allowing for the identification and clarification of potential concerns or questions. Comprehensive communication strategies were employed using multiple communicative modalities including auto-dialer calls, site/District websites, and newly-developed social media links (Facebook, Twitter) to reach out to parents to ensure they were fully aware of dates, times, and locations of LCAP meetings. FUSD sought diverse, rich perspectives of Stakeholder input to ensure the involvement and representation of subgroups within the District. FUSD's internal structure regularly calls for the involvement of the public, including meetings of the Board, as well as Stakeholder meetings consisting of: Site Council meetings, Parent Teacher Association meetings, and service organizations such as Kiwanis, Exchange Club, and Rotary Club meetings, Special Education Advisory Council, Superintendent's Advisory Council, Site Administrators, District Office Departments, Faith-Based Leaders and all Collective Bargaining Units. This allowed stakeholders to identify opportunities for improvement in relation to the eight state priorities of the LCAP. FUSD district officials ensured that all committee meetings had a representation of stakeholders from the priority groups of English Learners, Foster Youth, and Low Socio-Economic during all LCAP meetings, in particular the district's Parent Advisory Committees (PAC). <u>Parent Engagement Meetings (DAC/DELAC/SAC)</u> January 15, 2015 – SAC/DAC LCAP presentation and prioritization activity February 23, 2015 – SAC/DAC/DELAC LCAP presentation, feedback review	Through the involvement process, analysis of quantitative and qualitative data and input of stakeholder groups, the LCAP goals and actions were developed. Recommendations were filtered through the lens of greatest impact on student outcomes using current data to establish baselines and identify areas of strength and growth. This allowed the goals and plans to be consolidated into one plan in order to streamline the goals and actions for the school district. This will allow the school district and school to intently focus on creating strong instructional programs. Data included: • Demographics, enrollment, ethnic distribution of students • Teacher assignment, credentialing & facilities • Instructional materials/adoption dates, blended learning programs • Implementation of Common Core including professional development, materials, coaching, planning, assessment • Broad course of study including electives • Intervention programs • Early Assessment Program, SAT, ACT • Number of CTE/ROP sections • API, AYP • "A-G" completion rates • CELDT • Reclassification rates of English Learners • Enrollment in Advanced Placement and results on AP tests • CAHSEE passing rates • Parent Involvement, committees, survey results • Attendance, suspension, expulsion rates • Graduation & dropout rates • CAHSEE, graduation & dropouts by Foster Youth, EL and low SES • School Climate and Connectedness: Healthy Kids Survey Areas of strength (e.g., attendance, reclassification rates, graduation rates, increased student proficiency in MAP scores), stakeholders identified systems in place that should be sustained. Areas of growth (e.g., decreasing dropout rates, improving college acceptance rates, increasing rigor of academic programs/instruction), stakeholders recommended taking action steps and agreed with consolidating the goals and plans to streamline the process.

May 18, 2015 – DELAC reviewed the LCAP Draft and provided feedback Community-wide Stakeholder Engagement Meetings March 17 and 19, 2015 - Community wide Meeting LCAP presentation, including district and site administrators April 14, 2015 – LCAP Presentation to Kiwanis April 16, 2015 – LCAP Presentation to Chamber of Commerce April 20, 2015 – LCAP Presentation to Rotary April 27 and May 4, 2015 - Community wide Meeting LCAP presentation, including district and site administrators May 20, 2015 – Community Cabinet LCAP Presentation LCAP Writing Advisory Committee April 22, 2015 – LCAP Writing Advisory Committee Meeting May 8, 2015 – LCAP Writing Advisory Committee Meeting May 21, 2015 – LCAP Writing Advisory Committee Meeting Special Education Parent Groups June 10, 2015 - LCAP Presentation LCAP Goal Lead Committee Weekly Executive Cabinet Engagement Meetings Weekly District Administrators Engagement Meetings April 17, 2015 – Administrators Meeting Site Principals/Assistant Principals Engagement Meetings April 22, 2015 – Administrators Meeting Student Advisory Groups April 3, 2015 – Kaiser High School April 13, 2015 – AB Miller High School April 30, 2015 – Locust Elementary May 8, 2015 – Cypress Elementary Bargaining Union Groups April 11, May 18, June 15, 2015 – Fontana Teachers Association April 11, May 21, June 5, 2015 – United Steel Workers April 28 and 29, 2015 – Fontana Management Association June 3, 2015 – Fontana Unified Police Officers Association School Site Engagement Meetings (Parents, SSC, ELAC, Certificated, Classified) April 23, 2015 – Grant April 24, 2015 - South Tamarind April 27, 2015 – Locust, Oleander April 28, 2015 – Beech, Cypress, North Tamarind, Oak Park, West Randall, Almeria, Truman	FUSD worked to engage as many stakeholders as possible and had multiple meetings with community members, stakeholders and had school site administrators conduct multiple LCAP meetings with parents, classified staff, and certificated staff. The recurring themes throughout all stakeholder meetings were: • Professional development, materials and collaboration/planning time for CCSS implementation • Expanded course offerings, especially supporting visual and performing arts • Support for classroom technology • Increased opportunity for College and Career readiness through alternative learning programs, Linked Learning programs • School safety • Mental health resources • Parent outreach and workshops • College awareness workshops for students and parents • District-wide Code of Conduct program Although not every suggestion could be included in the LCAP due to funding limitations, the Writing Committee engaged in an extensive process of prioritizing stakeholder input. As a result, the priorities bulleted above are all addressed in the FUSD LCAP.

April 29, 2015 – Chaparral, Grant, Hemlock, Juniper, North Tamarind, Oleander, Palmetto, Poplar, Primrose April 30, 2015 - North Tamarind, Southridge May 1, 2015 – Canyon Crest, Mango, Primrose, Shadow Hills May 4, 2015 – Cypress, Oleander, South Tamarind, Birch May 5, 2015 – Palmetto, South Tamarind, West Randall, Birch, AB Miller May 6, 2015 – Beech, Citrus El., Cypress, Locust, Mango, Poplar, Alder, Truman May 7, 2015 – Beech, Cypress, Poplar May 8, 2015 – Date, Sierra Lakes May 11, 2015 – Live Oak, Oleander, Sequoia, Birch May 12, 2015 – Maple, Shadow Hills, Sierra Lakes, Kaiser May 13, 2015 – Canyon Crest, Chaparral, Citrus El., Date, Hemlock, Juniper, Live Oak, Mango, Maple, Redwood, Shadow Hills, Sierra Lakes, AB Miller May 14, 2015 – Maple, Almeria. Sequoia May 15, 2015 – Locust, Maple, Redwood May 26, 2015 - Binks <u>Public Hearings</u> June 3, 2015 – Public Hearing for the LCAP and 2015/2016 budget during board meeting June 24, 2015 – Board meeting to adopt the LCFF budget and LCAP	
Annual Update: As Fontana Unified School District embarked upon its first year of implementation of the LCAP, the realization for a need to update the vision, values and strategic framework evolved. FUSD is committed to continuous improvement. District stakeholders at every level realize how vital it is to build, through teamwork, a vision and strategic framework to guide Fontana schools in the years ahead. In our shared vision, FUSD is a community united to ensure that every student is prepared for success in college, career and life. This vision, along with our *Transforming Together* Strategic Framework, grew out of thousands of hours of dialogue with students, teachers, classified staff, administrators, parents, elected officials, local organizations and community members. These diverse stakeholders provided comprehensive insight and feedback that coalesced into a roadmap for Fontana Unified. It is crucial that FUSD have a roadmap to define what success means for our district and make sure our goals are aligned with the new state and national standards. In order to ensure an inclusive and systematic approach to devising that roadmap, the district embarked on *Transforming Together.* The *Transforming Together* process emphasized community-wide collaboration and entailed five steps: initial visioning; synthesizing themes; stakeholder selection of goals; the building of a framework; and adoption of the framework by the Board of Education. The framework centers on the following cornerstones of success: • <u>Every Student Successful:</u> *Schools demonstrate a relentless focus on preparing students for success in college, career and life.* • <u>Engaging Schools:</u> *Schools have the high-quality resources, leaders and teachers to provide the comprehensive learning environment required for a world-class education.* • <u>Empowered Communities:</u> *Schools cultivate healthy environments and meaningful partnerships with families and communities to support student achievement in and out of school.*	Annual Update: Throughout the Annual Review process, it was apparent that previously established programs and supports need continued time to grow. There are other additional programs and support structures that are needed in order to continue to see growth within FUSD's students. These focus areas, which also reflect the state's priority areas, included which are evident in the 15/16 LCAP after the Annual Review/Update are: • Professional Development: When our educators receive proper training that includes engaging and DOK strategies within their content areas, all students, including at risk students, are more likely to succeed. Staff needs to be highly qualified and trained, and instructional strategies and innovative tools are seen within first instruction. • Parent Involvement: Parents need access to schools in order to increase support. The district needs to work on eliminating barriers and training parents to access and support their child's education. • Safety: Maintaining campus environments that allow students to feel secure and focus on their education. • College and Career Readiness: Preparing students for the world after high school is critical to their long-term engagement in school and success over time. Implement a program that would encourage college and career readiness through our High Schools and then to the feeder schools. • Student Engagement through Linked Programs: The implementation of programs to engage and meet the needs of our students is paramount to creating and maintaining student engagement, and access and

FUSD worked to fill all positions within the LCAP, as well as general programs, with the most highly qualified staff. Not all positions were able to be filled due to limited availability of staff for hard to hire positions such as Math and Science. In order to not disrupt the instruction of classroom instruction to students, some positions were not filled and will be filled over the summer as to not disrupt the learning environment.	involvement are often the connection that academics do not provide for all students. • Intervention Services At-Risk Students: At risk students need more intensive programs and attention by highly trained and compassionate educators to ensure that they stay in school and succeed academically. Many students within the district, especially families of at risk students, struggle with accessing the educational environment and need additional assistance and support to do so, therefore it is imperative this be addressed in upcoming years. • Intervention Programs and Support: One-on-one and targeted intervention for students at risk of not achieving grade level standards allows students who may otherwise fail become successful.

Section 2: Goals, Actions, Expenditures, and Progress Indicators

Instructions:

All LEAs must complete the LCAP and Annual Update Template each year. The LCAP is a three-year plan for the upcoming school year and the two years that follow. In this way, the program and goals contained in the LCAP align with the term of a school district and county office of education budget and multiyear budget projections. The Annual Update section of the template reviews progress made for each stated goal in the school year that is coming to a close, assesses the effectiveness of actions and services provided, and describes the changes made in the LCAP for the next three years that are based on this review and assessment.

Charter schools may adjust the table below to align with the term of the charter school's budget that is submitted to the school's authorizer pursuant to Education Code section 47604.33.

For school districts, Education Code sections 52060 and 52061, for county offices of education, Education Code sections 52066 and 52067, and for charter schools, Education Code section 47606.5 require(s) the LCAP to include a description of the annual goals, for all pupils and each subgroup of pupils, to be achieved for each state priority as defined in 5 CCR 15495(i) and any local priorities; a description of the specific actions an LEA will take to meet the identified goals; a description of the expenditures required to implement the specific actions; and an annual update to include a review of progress towards the goals and describe any changes to the goals.

To facilitate alignment between the LCAP and school plans, the LCAP shall identify and incorporate school-specific goals related to the state and local priorities from the school plans submitted pursuant to Education Code section 64001. Furthermore, the LCAP should be shared with, and input requested from, schoolsite-level advisory groups, as applicable (e.g., schoolsite councils, English Learner Advisory Councils, pupil 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 the goal.

Using the following instructions and guiding questions, complete a goal table (see below) for each of the LEA's goals. Duplicate and expand the fields as necessary.

Goal: Describe the goal:

When completing the goal tables, include goals for all pupils and specific goals for school sites and specific subgroups, including pupils with disabilities, both at the LEA level and, where applicable, at the school site level. The LEA may identify which school sites and subgroups have the same goals, and group and describe those goals together. The LEA may also indicate those goals that are not applicable to a specific subgroup or school site.

Related State and/or Local Priorities: Identify the state and/or local priorities addressed by the goal by placing a check mark next to the applicable priority or priorities. The LCAP must include goals that address each of the state priorities, as defined in 5 CCR 15495(i), and any additional local priorities; however, one goal may address multiple priorities.

Identified Need: Describe the need(s) identified by the LEA that this goal addresses, including a description of the supporting data used to identify the need(s).

Schools: Identify the school sites to which the goal applies. LEAs may indicate "all" for all schools, specify an individual school or a subset of schools, or specify grade spans (e.g., all high schools or grades K-5).

Applicable Pupil Subgroups: Identify the pupil subgroups as defined in Education Code section 52052 to which the goal applies, or indicate "all" for all pupils.

Expected Annual Measurable Outcomes: For each LCAP year, identify and describe specific expected measurable outcomes for all pupils using, at minimum, the applicable required metrics for the related state priorities. Where applicable, include descriptions of specific expected measurable outcomes for school sites and specific subgroups, including pupils with disabilities, both at the LEA level and at the school site level.

> The metrics used to describe the expected measurable outcomes may be quantitative or qualitative, although the goal tables must address all required metrics for every state priority in each LCAP year. The required metrics are the specified measures and objectives for each state priority as set forth in Education Code sections 52060(d) and 52066(d). For the pupil engagement priority metrics, LEAs must calculate the rates specified in Education Code sections 52060(d) (5) (B), (C), (D) and (E) as described in the Local Control Accountability Plan and Annual Update Template Appendix, sections (a) through (d).

Actions/Services: For each LCAP year, identify all annual actions to be performed and services provided to meet the described goal. Actions may describe a group of services that are implemented to achieve the identified goal.

Scope of Service: Describe the scope of each action/service by identifying the school sites covered. LEAs may indicate "all" for all schools, specify an individual school or a subset of schools, or specify grade spans (e.g., all high schools or grades K-5). If supplemental and concentration funds are used to support the action/service, the LEA must identify if the scope of service is districtwide, school-wide, countywide, or charter wide.

Pupils to be served within identified scope of service: For each action/service, identify the pupils to be served within the identified scope of service. If the action to be performed or the service to be provided is for all pupils, place a check mark next to "ALL."

> For each action and/or service to be provided above what is being provided for all pupils, place a check mark next to the applicable unduplicated pupil subgroup(s) and/or other pupil subgroup(s) that will benefit from the additional action, and/or will receive the additional service. Identify, as applicable, additional actions and services for unduplicated pupil subgroup(s) as defined in Education Code section 42238.01, pupils redesignated fluent English proficient, and/or pupil subgroup(s) as defined in Education Code section 52052.

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

Guiding Questions:

1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning"?

2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes"?
3) What are the LEA's goal(s) to address state priorities related to parent and pupil "Engagement" (e.g., parent involvement, pupil engagement, and school climate)?
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 schoolsite goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?
6) What are the unique goals for unduplicated pupils as defined in Education Code sections 42238.01 and subgroups as defined in section 52052 that are different from the LEA's goals for all pupils?
7) What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?
8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority?
9) What information was considered/reviewed for individual school sites?
10) What information was considered/reviewed for subgroups identified in Education Code section 52052?
11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to Education Code section 52052, to specific school sites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?
12) How do these actions/services link to identified goals and expected measurable outcomes?
13) What expenditures support changes to actions/services as a result of the goal identified? Where can these expenditures be found in the LEA's budget?

GOAL:	EVERY STUDENT SUCCESSFUL Goal 1: All students will increase proficiency and demonstrate strategic thinking in Reading/English Language Arts and Mathematics at every grade level across the curriculum.	Related State and/or Local Priorities: 1__2_√_3__ 4_√_ 5__ 6__ 7_√_8_√_ COE only: 9__ 10__ Local : Specify _____

Identified Need :	1. Not all students are meeting proficiency in ELA or math as defined by Adequate Yearly Progress (AYP) per No Child Left Behind 2. Not all students are meeting growth targets in Reading, Language, and Math on the NWEA MAP	
Goal Applies to:	Schools:	All School
	Applicable Pupil Subgroups:	All Subgroups

LCAP Year 1: 2015 - 2016

Expected Annual Measurable Outcomes:	1. Increase by 2.5% the number of students meeting proficiency and above in English Language Arts and Mathematics as defined by AYP. a. Federal Metric: AYP 2. Students will attain NWEA MAP district growth targets. a. Local Metric: MAP assessments increase to 56% growth projection. 3. All students will receive instruction in CCSS through units of study, adopted textbooks, and instructional materials. a. Required State Metrics: Student access to standards-aligned instructional materials; Implementation of CCSS for all students. 4. Students will demonstrate increased "strategic thinking" (Depth of Knowledge Level 3) in all grades and subject areas. a. Local Metric: aggregate classroom observation data collected in fall, winter, and spring.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Persons Responsible/Budgeted Expenditures
1A Implement CCSS-aligned textbooks and instructional materials • Purchase and implement newly adopted texts (Math TK-5, AP, and IB) and provide related PD • Pilot ELA/ELD (TK-12) and Social Science textbooks (TK-12), including AP (English Learners) • TOAs & Teachers will revise Units of Study for ELA and Mathematics, complete for Social Studies.	All Schools (LEA-wide)	_X_ALL OR: __Low Income pupils _X_English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	TEACHING & LEARNING DIRECTOR, MATH/ELA/ELEMENTARY/LIBRARY/ STEM COORDINATORS August 3, 2015 – May 13, 2016 • Textbooks: $10,000,000 (LCFF/4110) • Extra Duty: - $63,000 (LCFF/1920) - $8,461 (LCFF/3XXX)

1B Implement CCSS and UC-aligned intervention programs 1B.1 The following programs will be implemented to provide additional intervention for student achievement: • Add Compass Learning (Math & ELA, 6-8) and provide PD • Add Lexia Core5 (ELA, K-5) and provide PD (Low-Income, English Learners, Foster Youth) • Add Apex Learning (A-G Online credit recovery, 9-12, 1,000 licenses) and provide PD • Maintain Scholastic Program and provide additional instructional materials (Read 180, System 44, Math 180) (Low-Income, English Learners, Foster Youth) • Maintain Do the Math/FASTT Math • Maintain ALEKS 1B.2 The following staff will provide additional intervention support for student achievement through classroom and PD support: • Maintain 43 ELA ISTs • Maintain 7 MS Math ISTs • Hire 5 HS Math ISTs • Replace Categorical Coordinator with Intervention Coordinator (Title I)	All Schools (LEA-wide)	_X_ALL OR: _X_Low Income pupils _X_English Learners _X_Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	INTERVENTION COORDINATOR June 25, 2015 – December 11, 2015 • Compass (Yr.1&2): $300,000 (LCFF/5840) • Compass PD: - $7,560 (LCFF/1920) - $1,015 (LCFF/3XXX) • Lexia for 3 years: $466,913 (Title I/5840) • Lexia PD: - $6,089 (Title I/1920) - $818 (LCFF/3XXX) • Apex: $75,000 (LCFF/5840) • Apex PD: - $1,470 (LCFF//1920) - $197 (LCFF/3XXX) • Scholastic Hosting Fee: $50,000 (LCFF/5840) • Read 180/System 44 Materials/PD: $200,000 (Title I 25%, Title III 75%/5840) • Math 180, Do the Math/Fastt Math materials/PD: $75,100 (LCFF/5840) • ALEKS: $14,000 (LCFF/5840) • Maintain 43 ELA ISTs: - $3,455,012 (LCFF 50%, Title I 50%/1110) - $1,152,008 (LCFF 50%, Title I 50%/3XXX) • Maintain 7 Middle School Math ISTs: - $562,222 (LCFF 50%, Title I 50%/1110) - $187,536 (LCFF 50%, Title I 50%/3XXX) • Hire 5 HS Math ISTs - $401,746 (LCFF 50%, Title I 50%/1110) - $133,954 (LCFF 50%, Title I 50%/3XXX) • Hire Intervention Coordinator (Title I): - $95,062 (Title I/1910) - $28,767 (Title I/3XXX)
1C Update school and district-based technology • New tech purchases (including replacements)	All Schools	_X_ALL OR:	CHIEF OF INFO & ACCOUNTABILITY June 25, 2015 – May 13, 2016

• Implement, update, & maintain data dashboard • Update Student Information System to Q • Hire 2 Network Systems Analyst • Hire 1 Electronic Data Analyst • Hire Coordinator, Computer Services • Hire Strategic Analyst • Hire Coordinator, Assessment & Learning	(LEA-wide)	__Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	• Tech purchases: $3,500,000 (LCFF/4440) • Dashboard: $50,000 (LCFF/5840) • Q Upgrade: $175,000 (LCFF/5840) • Hire 2 Network Systems Analyst: - $140,681 (LCFF/2210) - $61,187 (LCFF/3XXX) • Hire 1 Electronic Data Analyst: - $38,977 (LCFF/2410) - $24,087 (LCFF/3XXX) • Hire Coordinator, Computer Services: - $88,646 (LCFF/2310) - $34,391 (LCFF/3XXX) • Hire Strategic Analyst: - $88,646 (LCFF/2310) - $34,391 (LCFF/3XXX) • Hire Coordinator, Assessment & Learning: - $59,673 (LCFF/2410) - $23,380 (LCFF/3XXX)
1D Implement and Maintain summative/interim/formative assessments • NWEA MAP K-8 & Add NWEA MAP (9-10) • NWEA Skills Navigator (formative assessments) • ACT with writing • Provide PD for MAP	All Schools (LEA-wide)	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	TEACHING & LEARNING DIRECTOR CHIEF OF INFO & ACCOUNTABILITY MATH COORDINATOR ELA COORDINATOR ELEMENTARY COORDINATOR July 1, 2015 – January 29, 2016 • NWEA Contract: $470,550 (LCFF/5840) • MAP PD: - $9,660 (LCFF/1920) - $1,297 (LCFF/3XXX) • ACT with writing – $152,600 (LCFF/5840)
1E Establish AP/IB Pipeline (K-8) • GATE/Acceleration coordinators at each site • Instructional materials • Implement Naglieri Nonverbal Assessment 2 for GATE identification	All Schools (LEA-wide)	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	PRINCIPAL ON ASSIGNMENT August 3, 2015 – May 27, 2016 • GATE stipends: - $61,500 (LCFF/1950) - $8,259 (LCFF/3XXX) • GATE materials: $105,000 (LCFF/4310) • Naglieri: $50,000 (LCFF/4310)

1F Expand access to, and integration of, VAPA • Purchase/repair musical instruments • Pilot program for dance at elementary and middle feeder schools to AB Miller to create dance pathway. • Provide in-school and after-school arts engagement opportunities for high needs students • Maintain Principal On Assignment for VAPA • Maintain 2 Elementary Instrumental Music Teachers • Hire 2 Elementary Instrumental Music Teachers	All Schools (LEA-wide)	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	PRINCIPAL ON ASSIGNMENT August 3, 2015 – May 27, 2016 • Musical instruments: (LCFF/4390) -$200,000 (elementary) -$70,000 (middle) -$120,000 (high) • Dance program $105,000 (LCFF/4310) • Arts engagement: $205,000 LCFF/5850) • Maintain Principal On Assignment: - $112,140 (LCFF/1310) - $31,060 (LCFF/3XXX) • Maintain 2 Music Teachers: - $166,371 (LCFF/1110) - $54,344 (LCFF/3XXX) • Hire 2 Music Teachers: - $116,390 (LCFF/1110) - $47,631 (LCFF/3XXX)

LCAP Year 2: 2016 – 2017			
Expected Annual Measurable Outcomes:	1. Increase by 2.5% the number of students meeting proficiency and above in English Language Arts and Mathematics as defined by AYP. a. Federal Metric: AYP 2. Students will attain NWEA MAP individual growth targets. a. Local Metric: MAP assessments increase to 58% growth projection. 3. All students will receive instruction in CCSS through units of study, adopted textbooks, and instructional materials. a. Required State Metrics: Student access to standards-aligned instructional materials; Implementation of CCSS for all students. 4. Students will demonstrate increased "strategic thinking" (Depth of Knowledge Level 3) in all grades and subject areas. a. Local Metric: aggregate classroom observation data collected in fall, winter, and spring.		
Actions/Services		Scope of Service	Pupils to be served within identified scope of service	Persons Responsible/Budgeted Expenditures
1A Provide CCSS-Aligned textbooks and instructional materials • Purchase and implement newly adopted texts for ELA/ELD (TK-12) and Social Science (TK-12), AP, and IB and provide related PD (English Learners) • TOAs & Teachers revise units of study/assessments for ELA and Mathematics (TK-12) • TOAs & Teachers revise units of study/assessments for Social Studies (6-12)		All Schools (LEA-wide)	_X_ALL OR: __Low Income pupils _X_English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	TEACHING & LEARNING DIRECTOR MATH/ELA/ELEMENTARY/LIBRARY/ STEM COORDINATORS August 3, 2016 – June 30, 2017 • Textbooks: $10,000,000 (LCFF/4110) • Extra Duty: - $63,000 (LCFF/1920) - $8,461 (LCFF/3XXX)

1B Implement CCSS and UC-aligned intervention programs 1B.1 The following programs will be implemented to provide additional intervention for student achievement: • Maintain Compass Learning (Math & ELA, 6-8) and provide PD • Maintain Lexia Core5 (ELA, K-5) and provide PD (Low-Income, English Learners, Foster Youth) • Maintain Apex Learning (A-G Online credit recovery, 9-12, 1,000 licenses) and provide PD • Maintain Scholastic Program and provide additional instructional materials (Read 180, System 44, Math 180) (Low-Income, English Learners, Foster Youth) • Maintain Do the Math/FASTT Math • Maintain ALEKS 1B.2 The following staff will provide additional intervention support for student achievement through classroom and PD support: • Maintain 43 ELA ISTs • Maintain 7 MS Math ISTs • Maintain 5 HS Math ISTs • Maintain Intervention Coordinator (Title I)	All Schools (LEA-wide)	_X_ALL OR: _X_Low Income pupils _X_English Learners _X_Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	INTERVENTION COORDINATOR June 29, 2016 – Sept. 30, 2016 • Compass (paid in Year 1): $0 • Lexia: $50,000 (Title I/5840) • Apex: $75,000 (LCFF/5840) • Scholastic: $50,000 (LCFF/5840) • Read 180/System 44 Materials/PD: $200,000 (Title I 25%, Title III 75%/5840) • Math 180, Do the Math/Fastt Math materials/PD: $75,100 (LCFF/5840) • ALEKS: $14,000 (LCFF/5840) • Maintain 43 ELA ISTs: - $3,455,012 (LCFF 50%, Title I 50%/1110) - $1,152,008 (LCFF 50%, Title I 50%/3XXX) • Maintain 7 Middle School Math ISTs: - $562,222 (LCFF 50%, Title I 50%/1110) - $187,536 (LCFF 50%, Title I 50%/3XXX) • Maintain 5 HS Math ISTs - $401,746 (LCFF 50%, Title I 50%/1110) - $133,954 (LCFF 50%, Title I 50%/3XXX) • Maintain Intervention Coordinator (Title I): - $95,062 (Title I/1910) - $28,767 (Title I/3XXX)
1C Update school and district-based technology • New tech purchases (including replacements) • Implement, update, & maintain data dashboard • Update Student Information System to Q • Maintain 2 Network Systems Analyst • Maintain Electronic Data Analyst • Maintain Coordinator, Computer Services • Maintain Strategic Analyst • Maintain Coordinator, Assessment & Learning	All Schools (LEA-wide)	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	CHIEF OF INFO & ACCOUNTABILITY July 1, 2016 – June 30, 2017 • Tech purchases: $3,500,000 (LCFF/4440) • Dashboard: $50,000 (LCFF/5840) • Q Upgrade: $114,015 (LCFF/5840) • Maintain 2 Network Systems Analyst: - $140,681 (LCFF/2210) - $61,187 (LCFF/3XXX) • Maintain 1 Electronic Data Analyst: - $38,977 (LCFF/2410) - $24,087 (LCFF/3XXX)

			• Maintain Coordinator, Computer Services: - $88,646 (LCFF/2310) - $34,391 (LCFF/3XXX) • Maintain Strategic Analyst: - $88,646 (LCFF/2310) - $34,391 (LCFF/3XXX) • Maintain Coordinator, Assessment & Learning: - $59,673 (LCFF/2410) - $23,380 (LCFF/3XXX)
1D Implement and Maintain summative/interim/formative assessments • NWEA MAP K-8 & Add NWEA MAP (9-10) • NWEA Skills Navigator (formative assessments) • ACT with writing	All Schools (LEA-wide)	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	TEACHING & LEARNING DIRECTOR CHIEF OF INFO & ACCOUNTABILITY MATH COORDINATOR ELA COORDINATOR ELEMENTARY COORDINATOR June 30, 2016 – Sept. 30, 2016 • NWEA Contract: $470,550 (LCFF/5840) • ACT with writing - $152,600 (LCFF/5840)
1E Establish AP/IB Pipeline (K-8) • GATE/Acceleration coordinators at each site • Instructional materials • Implement Naglieri Nonverbal Assessment 2 for GATE identification	All Schools K-8 (LEA-wide)	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	PRINCIPAL ON ASSIGNMENT August 3, 2016 – May 26, 2017 • GATE stipends: - $61,500 (LCFF/1950) - $8,259 (LCFF/3XXX) • GATE materials: $105,000 (LCFF/4310) • Naglieri: $50,000 (LCFF/4310)
1F Expand access to, and integration of, VAPA • Purchase/repair musical instruments • Provide in-school and after-school arts engagement opportunities for high needs students • Pilot program for dance at elementary and middle feeder schools to AB Miller to create dance pathway. • Maintain Principal On Assignment for VAPA • Maintain 4 Elementary Music Teachers	All Schools (LEA-wide)	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	PRINCIPAL ON ASSIGNMENT August 3, 2016 – May 26, 2017 • Musical instruments: (LCFF/4390) -$200,000 (elementary) -$70,000 (middle) -$120,000 (high) • Dance program $105,000 (LCFF/4390) • Arts engagement: $205,000 (LCFF/5850) • Maintain Principal On Assignment: - $112,140 (LCFF/1310) - $31,060 (LCFF/3XXX) • Maintain 4 Music Teachers: - $282,761 (LCFF/1110)

			- $101,975 (LCFF/3XXX)

LCAP Year 3: 2017 – 2018			
Expected Annual Measurable Outcomes:	1. Increase by 2.5% the number of students meeting proficiency and above in English Language Arts and Mathematics as defined by AYP. a. **Federal Metric**: AYP 2. Students will attain NWEA MAP individual growth targets. a. **Local Metric**: MAP assessments increase to 60% growth projection. 3. All students will receive instruction in CCSS through units of study, adopted textbooks, and instructional materials. a. **Required State Metrics**: Student access to standards-aligned instructional materials; Implementation of CCSS for all students. 4. Students will demonstrate increased "strategic thinking" (Depth of Knowledge Level 3) in all grades and subject areas. a. **Local Metric**: aggregate classroom observation data collected in fall, winter, and spring.		
Actions/Services		Scope of Service	Pupils to be served within identified scope of service	Persons Responsible/Budgeted Expenditures
<u>1A Implement CCSS-aligned textbooks and instructional materials</u> • Pilot Science textbooks (TK-12), including PD • Purchase and implement newly adopted texts for AP and IB and provide related PD • TOAs & Teachers revise units of study for ELA, Mathematics and Social Studies (TK-12) • TOAs & Teachers create Units of Study for Science		All Schools (LEA-wide)	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	TEACHING & LEARNING DIRECTOR MATH/ELA/ELEMENTARY/LIBRARY/ STEM COORDINATORS August 1, 2017 – June 30, 2018 • Textbooks: $6,000,000 (LCFF/4110) • Extra Duty: - $94,498 (LCFF/1920) - $12,691 (LCFF/3XXX)
<u>1B Implement CCSS and UC-aligned intervention programs</u> 1B.1 The following programs will be implemented to provide additional intervention for student achievement: • Maintain Compass Learning (Math & ELA, 6-8) and provide PD • Maintain Lexia Core5 (ELA, K-5) and provide PD (Low-Income, English Learners, Foster Youth) • Maintain Apex Learning (A-G Online credit recovery, 9-12, 1,000 licenses) and provide PD • Maintain Scholastic Program and provide additional instructional materials (Read 180, System 44, Math 180) (Low-Income, English Learners, Foster Youth) • Maintain Do the Math/FASTT Math • Maintain ALEKS 1B.2 The following staff will provide additional intervention support for student achievement through classroom and PD support:		All Schools (LEA-wide)	_X_ALL OR: _X_Low Income pupils _X_English Learners _X_Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	INTERVENTION COORDINATOR August 1, 2017 – Sept. 30,2017 • Compass: $122,000 (Title I/5840) • Lexia: $50,000 (Title I/5840) • Apex: $75,000 (LCFF/5840) • Scholastic: $50,000 (LCFF/5840) • Read 180/System 44 Materials/PD: $200,000 (Title I 25%, Title III 75%/5840) • Math 180, Do the Math/Fastt Math materials/PD: $75,100 (LCFF/5840) • ALEKS: $14,000 (LCFF/5840) • Maintain 43 ELA ISTs: - $3,455,012 (LCFF 50%, Title I 50%/1110) - $1,152,008 (LCFF 50%, Title I 50%/3XXX)

• Maintain 43 ELA ISTs • Maintain 7 MS Math ISTs • Maintain 5 HS Math ISTs • Maintain Intervention Coordinator (Title I)			• Maintain 7 Middle School Math ISTs: - $562,222 (LCFF 50%, Title I 50%/1110) - $187,536 (LCFF 50%, Title I 50%/3XXX) • Maintain 5 HS Math ISTs - $401,746 (LCFF 50%, Title I 50%/1110) - $133,954 (LCFF 50%, Title I 50%/3XXX) • Maintain Intervention Coordinator (Title I): - $95,062 (Title I/1910) - $28,767 (Title I/3XXX)
<u>1C Update school and district-based technology</u> • New tech purchases (including replacements) • Implement, update, & maintain data dashboard • Update Student Information System to Q • Maintain 2 Network Systems Analyst • Maintain Electronic Data Analyst • Maintain Coordinator, Computer Services • Maintain Strategic Analyst • Maintain Coordinator, Assessment & Learning	All Schools (LEA-wide)	_X_ ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	CHIEF OF INFO & ACCOUNTABILITY July 1, 2017 – June 30, 2018 • Tech purchases: $3,500,000 LCFF/4440) • Dashboard: $50,000 (LCFF/5840) • Q Upgrade: $114,015 (LCFF/5840) • Maintain 2 Network Systems Analyst: - $140,681 (LCFF/2210) - $61,187 (LCFF/3XXX) • Maintain 1 Electronic Data Analyst: - $38,977 (LCFF/2410) - $24,087 (LCFF/3XXX) • Maintain Coordinator, Computer Services: - $88,646 (LCFF/2310) - $34,391 (LCFF/3XXX) • Maintain Strategic Analyst: - $88,646 (LCFF/2310) - $34,391 (LCFF/3XXX) • Maintain Coordinator, Assessment & Learning: - $59,673 (LCFF/2410) - $23,380 (LCFF/3XXX)
<u>1D Implement and Maintain summative/interim/formative assessments</u> • NWEA MAP K-8 & Add NWEA MAP (9-10) • NWEA Skills Navigator (formative assessments) ACT with writing	All Schools (LEA-wide)	_X_ ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	TEACHING & LEARNING DIRECTOR CHIEF OF INFO & ACCOUNTABILITY MATH COORDINATOR ELA COORDINATOR ELEMENTARY COORDINATOR June 29, 2017 – Sept. 30, 2017

			• Estimated NWEA Contract: $450,000 (LCFF/5840) • ACT with writing – $152,600 (LCFF/5840)
1E Establish AP/IB Pipeline (K-8) • GATE/Acceleration coordinators at each site • Instructional materials • Implement Naglieri Nonverbal Assessment 2 for GATE identification	All Schools K-8 (LEA-wide)	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	PRINCIPAL ON ASSIGNMENT August 1, 2017 – May 25, 2018 • GATE stipends: - $61,500 (LCFF/1950) - $8,259 (LCFF/3XXX) • GATE materials: $105,000 (LCFF/4310) • Naglieri: $50,000 (LCFF/4310)
1F Expand access to, and integration of, VAPA • Purchase/repair musical instruments • Provide in-school and after-school arts engagement opportunities for high needs students • Pilot program for dance at elementary and middle feeder schools to AB Miller to create dance pathway. • Maintain Principal On Assignment for VAPA • Maintain 4 Elementary Instrumental Music Teachers	All Schools (LEA-wide)	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	PRINCIPAL ON ASSIGNMENT August 1, 2017 – May 25, 2018 • Musical instruments: (LCFF/4390): -$200,000 (elementary) -$70,000 (middle) -$120,000 (high) • Dance program $105,000 (LCFF/4390) • Arts engagement: $205,000 (LCFF/5850) • Maintain Principal On Assignment: - $112,140 (LCFF/1310) - $31,060 (LCFF/3XXX) • Maintain 4 Music Teachers: - $282,761 (LCFF/1110) - $101,975 (LCFF/3XXX)

GOAL:	EVERY STUDENT SUCCESSFUL Goal 2: Programs and services provided to promote multilingualism and multiculturalism will ensure that: • English Learners will become proficient in English, increase proficiency, and demonstrate strategic thinking in Reading/English Language Arts and Mathematics at every grade level across the curriculum. • All students participating in the Pathways to Biliteracy will develop literacy in English and the targeted language(s). • Communication to parents and community members are provided in a language they understand.	Related State and/or Local Priorities: 1__ 2_√_3__ 4_√_5__ 6__ 7_√_ 8_√_ COE only: 9__ 10__ Local : Specify _____

Identified Need :	1. Increase the percentage of English Learners who make progress on the California English Language Development Test (CELDT). 2. Increase the English Learner reclassification rate. 3. Increase the number of students who study a Foreign Language. 4. Increase communication with parents and other stakeholders.	
Goal Applies to:	Schools:	All
	Applicable Pupil Subgroups:	English Learners

LCAP Year 1: 2015 - 2016

Expected Annual Measurable Outcomes:	1. Annually districtwide the number of English Learners demonstrating at least one level growth toward English Language proficiency on the CELDT will increase by 1.5%. a. Required State/Federal Metric: CELDT 2. Annually each school site will increase their English Learner reclassification rate by 2% or more. a. Federa/State/Local Metric: CELDT 3. 15% or more of high school students will enroll in world language courses. a. Required State Metric: Course Enrollment 4. 95% of relevant district data, as determined by stakeholder input, will be posted on the district website in English and Spanish. a. Local Metric: Stakeholder Surveys and feedback

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Persons Responsible/Budgeted Expenditures
IMPLEMENT AND MONITOR THE STATE AND FEDERAL MANDATES FOR EL PROGRAMS AND THE FUSD EL MASTER PLAN: 2A IDENTIFICATION, ASSESSMENT & ACCOUNTABILITY *(Master Plan for ELs Chapter 1)* 2A.1 Provide State and District Assessment Implementation Plan • Conduct CELDT Administration and Calibration Trainings • Implement district ELD Benchmarks (ELLA) • Provide contracted translation services to evaluate foreign transcripts that will support the appropriate assessment, placement and educational support services for EL students. 2A.2 Use current Data for Placement • Provide most current EL Data on data dashboard customized EL Reports to inform course placement, instruction, and interventions.	All Schools (LEA-wide)	__ALL OR: __Low Income pupils _X_English Learners __Foster Youth _X_Redesignated fluent English proficient __Other Subgroups:(Specify)_____	EL COORDINATOR CHIEF OF INFORMATION AND ACCOUNTABILITY CAREER TECHNICAL EDUCATION DIRECTOR(Custodian of Record Management/Transcripts) July 20, 2015-June 30, 2016 • Annual EL Program Budget (ELPG): Non-personnel cost: $128,090 (LCFF SUPC/4310) • CELDT Training (Certificated): - $28,141 (LCFF SUPC/1920) - $3,779 (LCFF SUPC/3XXX) • CELDT Training (Classified): - $6,665 (LCFF SUPC/2920) - $895 (LCFF SUPC/3XXX) • Subs cost: - $24,725 (LCFF SUPC/1140) - $3,320 (LCFF SUPC/3XXX)

			• CELDT Administration & Scoring (Certificated): - $45,149 (LCFF SUPC/1120) - $6,064 (LCFF SUPC/3XXX) • CELDT Administration & Scoring (Classified): - $22,435 (LCFF SUPC/2120) - $4,655 (LCFF SUPC/3XXX) • Foreign transcripts contract: $25,000 (LCFF SUPC/5850)
2B INSTRUCTIONAL PROGRAMS *(Master Plan for ELs Chapter 2)* 2B.1 Implement Designated and Integrated ELD Instruction • Pilot ELA/ELD Textbooks (TK-12), including designated and Integrated ELD • Form ELD Curriculum & Instruction Committee to incorporate ELD into the CCSS Units of Study • Provide and distribute Core and Supplemental (Avenues, Academic Vocabulary Toolkit, and English 3D) ELD instructional materials 2B.2 Implement and Monitor Integrated ELD Language Instruction & Sheltered Instruction • Train on Thinking Maps, Path to Proficiency for ELs, and GLAD Strategies to shelter instruction across the curriculum. • Verify the implementation of ELD Instruction for ELs Levels 4 & 5 who are receiving ELD instruction through the ELA course 2B.3 Provide Structured Academic and Linguistic Interventions for LTELs • Revise course descriptors for ALD 1 and ALD 2 • Pilot ELD Intervention Textbooks in ALD Courses • Provide supplemental ELD instructional materials for ALD course in middle and high school 2B.4 Pathways to Biliteracy • Develop Dual Immersion Master Plan • Develop Pathways to Biliteracy Plan • Create World Language course series and descriptors • Complete pilot and adopt World Language Textbooks • Explore Core curriculum adoption in Spanish for Dual Language program	All Schools (LEA-wide)	_X_ ALL OR: __Low Income pupils _X_English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	ASSOCIATE SUPERINTENDENT OF TEACHING AND LEARNING EL COORDINATOR LIBRARY SERVICES COORDINATOR August 3, 2015-June 30, 2016 • Included in annual EL Program Budget • Included in Textbook costs • ELD Intervention Textbooks: $1,000,000 (LCFF SUPC/4110) • Extra Duty: - $41,999 (LCFF SUPC/1920) - $5,641 (LCFF SUPC/3XXX) • Sub costs: - $8,050 (LCFF SUPC/1140) - $1,081 (LCFF SUPC/3XXX) Title III-LEP: • Supplemental Instructional Materials: $400,000 (Title III/4310)
2C MONITORING OF STUDENT PROGRESS & RECLASSIFICATION *(Master Plan for ELs Chapter 3)* 2C.1 Maintain, further develop and Implement Custom EL Reports to monitor EL achievement and progress towards reclassification. • Revise the EL Reports with current student achievement data including new district benchmarks and state tests 2C.2 Monitor Long-Term English Learners (LTELs) Performance • Maintain EL Site Monitor at each school site 2C.3 Monitor English Learners Towards and Beyond Reclassification • Maintain EL Site Monitor at each school site	All Schools (LEA-wide)	__ALL OR: __Low Income pupils _X_English Learners __Foster Youth _x_Redesignated fluent English proficient __Other Subgroups:(Specify)_____	EL COORDINATOR CHIEF OF INFORMATION AND ACCOUNTABILITY August 3, 2015-June 30, 2016 • Included in annual EL Program Budget • EL Site Monitor Stipend: - $86,000 (LCFF SUPC/1150) - $11,550 (LCFF SUPC/3XXX)

• Revise and adopt reclassification criteria • Revise electronic Reclassification Candidate Form (EL Report) 2C.4 Provide EL Data Workshops for Students • Workshops will be provided to middle and high school English Learners			
2D STAFFING & PROFESSIONAL GROWTH *(Master Plan for ELs Chapter 4)* 2D.1 Provide Professional Development to Better Serve ELs • Train on the administration of the ELD Benchmarks (ELLA) • Provide training on EL achievement data analysis • Provide additional voluntary hourly (After-school or Saturdays): teachers, counselors, and Guidance Techs 2D.2 Provide Professional Development for Designated ELD/ALD Instruction • ELD teachers will be trained on designing lessons for Designated ELD/ALD • Provide additional teacher voluntary PD (After-school or Saturdays) 2D.3 Provide Professional Development for Integrated ELD and Sheltered Instruction • All teachers will be trained on designing lessons that integrate the ELD standards • Provide additional teacher voluntary PD (After-school or Saturdays) 2D.4 Provide EL TOA Coaching Program • Provide professional development and coaching to support in-depth implementation of the essential language routines/strategies, highly effective research-based EL program components, and workshops to involve and engage EL parents. • Maintain 8 EL TOA positions • Maintain 1 EL/Dual Immersion TOA • Maintain 1 EL/World Language TOA 2D.5 Provide Bilingual Aide Services • Maintain one 6 hour Bilingual Aide position at each school site • Hire 8 additional Bilingual Aide positions • Provide regularly scheduled professional development and CELDT training for Bilingual Aides 2D.6 Provide District Translator Services • Maintain 14 district Spanish Language Translators • Provide yearly training on technical skills and specialized terminology 2D.7 Provide Professional Development for World Language Teachers • Provide PD on newly adopted World Language curriculum and texts	All Schools (LEA-wide)	X ALL OR: __Low Income pupils _X_English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	EL COORDINATOR TEACHING AND LEARNIG DIRECTOR PRINCIPAL ON ASSIGNMENT July 1, 2015-June 30, 2016 • Included in annual EL Program Budget • Sub costs: - $64,415 (LCFF SUPC/1140) - $8,651 (LCFF SUPC/3XXX) • PD: - $40,201 (LCFF SUPC/1920) - $5,399 (LCFF SUPC/3XXX) • Maintain 10 EL TOAs: - $659,898 ((LCFF SUPC 30%/1910) - $248,624 (LCFF SUPC 30%/3XXX) • World Language Sub costs: - $7,361 (LCFF SUPC/1920) - $989 (LCFF SUPC/3XXX) • Maintain 14 Spanish Language Translators: - $494,510 (LCFF SUPC/2410) - $326,596 (LCFF SUPC/3XXX) • Maintain 43 Bilingual Aides: - $748,593 (LCFF SUPC/2110) - $671,311 (LCFF SUPC/3XXX) • Hire 8 Bilingual Aides: - $139,273 (LCFF SUPC/2110) - $124,895 (LCFF SUPC/3XXX) Title III-LEP: • Maintain 10 EL TOAs: - $518,999 (Title III 70%/1910) - $251,190 (Title III 70%/3XXX) • Voluntary Supplemental PD: - $129,503 (Title III/1920) - $17,392 (Title III/3XXX)

2E PARENT & COMMUNITY INVOLVEMENT *(Master Plan for ELs Chapter 5)* 2E.1: Support EL Parent and Community Participation • Provide Centralized Translation and Interpretation Services 2E.2 Provide Opportunities for EL Parents to Participate • Provide opportunities for parents to participate in decision-making related to site and district initiatives (i.e. LCAP, DELAC, ELAC, DAC, SSC, GATE, PTA, parent advisory meetings, Superintendent's Advisory Council, etc.) 2E.3 Create EL Parent/Teacher Conference Protocol • Develop EL Conference Protocol to guide teachers in reviewing EL achievement data 2E.4 Provide Parental Notification • The LEA will provide required communications to parents in a timely manner including: identification as EL, program placement options, program placement notification, English language proficiency level (as determined by CELDT results and any local English Proficiency assessments used), academic achievement level, redesignation information, and at the high school level, graduation requirements and annual notification of their students' progress toward meeting those requirements. 2E.5 Provide EL Program Workshops for Parents of ELs • In an addition to required program correspondence, provide a 3 day series of parent workshops to inform, engage, and empower EL parents in the academic career of their students. • Provide childcare for parents to attend workshops	All Schools (LEA-wide)	__ALL OR: __Low Income pupils _X_English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	EL COORDINATOR FAMILY AND COMMUNITY ENGAGEMENT COORDINATOR July 20, 2015-June 30, 2016 • Included in annual EL Program Budget • Childcare Costs: - $4,551 (LCFF SUPC/2920) - $944 (LCFF SUPC/3XXX) Title III-LEP: • Workshop materials: $10,000 (Title III/4310)
2F EL PROGRAM EVALUATION & ACCOUNTABILITY *(Master Plan for ELs Chapter 6)* 2F.1 Revise the Master Plan For English Learners 2F.2 Conduct District EL Program Evaluation • Conduct informal and formal district program reviews to monitor effectiveness of districtwide program practices and services. 2F.3 Conduct Site EL Program Evaluation • Conduct informal and formal site program reviews to monitor effectiveness of program practices and services. 2F.4 Conduct ELD/ALD Instructional Rounds with Administrators and Teachers • Conduct ELD/ALD instructional rounds to observe and monitor for quality integrated and designated ELD instruction.	All Schools (LEA-wide)	__ALL OR: __Low Income pupils _X_English Learners __Foster Youth _X_Redesignated fluent English proficient __Other Subgroups:(Specify)_____	ASSOCIATE SUPERINTENDENT OF TEACHING AND LEARNING EL COORDINATOR CHIEFS OF SCHOOLS September 3, 2015-June 1, 2016 • Included in annual EL Program Budget • Sub costs: - $24,725 (LCFF SUPC/1140) - 3,320 (LCFF SUPC/3XXX)

LCAP Year 2: 2016 - 2017	
Expected Annual Measurable Outcomes:	1. Annually districtwide the number of English Learners demonstrating at least one level growth toward English Language proficiency on the CELDT will increase by 1.5%. a. Required State/Federal Metric: CELDT and ELPAC 2. Annually each school site will increase their English Learner reclassification rate by 2% or more. a. Federal/State/Local Metric: CELDT and ELPAC 3. 15% or more of high school students will enroll in world language courses.

	a. Required State Metric: Course Enrollment 4. 95% of relevant district data, as determined by stakeholder input, will be posted on the district website in English and Spanish. a. Local Metric: Stakeholder Surveys and feedback

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Persons Responsible/Budgeted Expenditures
IMPLEMENT AND MONITOR THE STATE AND FEDERAL MANDATES FOR EL PROGRAMS AND THE FUSD EL MASTER PLAN: 2A IDENTIFICATION, ASSESSMENT & ACCOUNTABILITY *(Master Plan for ELs Chapter 1)* 2A.1 Provide State and District Assessment Implementation Plan • Implement ELPAC (to replace CELDT) Administration and Calibration Trainings • Implement district ELD Benchmarks aligned with the new ELPAC assessment • Provide contracted translation services to evaluate foreign transcripts that will support the appropriate assessment, placement and educational support services for EL students. 2A.2 Use current Data for Placement • Provide most current EL Data on data dashboard customized EL Reports to inform course placement, instruction, and interventions.	All Schools (LEA-wide)	__ALL OR: __Low Income pupils _X_English Learners __Foster Youth _X_Redesignated fluent English proficient __Other Subgroups:(Specify)_____	EL COORDINATOR CHIEF OF INFORMATION AND ACCOUNTABILITY CAREER TECHNICAL EDUCATION DIRECTOR(Custodian of Record Management/Transcripts) July 1, 2016-June 30, 2017 • Annual EL Program Budget (ELPG): Non-personnel cost: $128,090 (LCFF SUPC/4310) • ELPAC Training (Certificated): - $28,141 (LCFF SUPC/1920) - $3,779 (LCFF SUPC/3XXX) • ELPAC Training (Classified): - $6,665 (LCFF SUPC/2920) - $895 (LCFF SUPC/3XXX) • Subs cost: - $24,725 (LCFF SUPC/1140) - $3,320 (LCFF SUPC/3XXX) • ELPAC Administration & Scoring (Certificated): - $45,149 (LCFF SUPC/1120) - $6,064 (LCFF SUPC/3XXX) • ELPAC Administration & Scoring (Classified): - $22,435 (LCFF SUPC/2120) - $4,655 (LCFF SUPC/3XXX) • Foreign transcripts contract: $25,000 (LCFF SUPC/5850)
2B INSTRUCTIONAL PROGRAMS *(Master Plan for ELs Chapter 2)* 2B.1 Implement Designated and Integrated ELD Instruction • Implement ELA/ELD Textbooks (TK-12), including designated and Integrated ELD • Maintain ELD Curriculum & Instruction Committee to incorporate ELD into the CCSS Units of Study and develop pacing guides • Provide and distribute Core and Supplemental (Avenues, Academic Vocabulary Toolkit, and English 3D)ELD instructional materials 2B.2 Implement and Monitor Integrated ELD Language Instruction & Sheltered Instruction • Train on Thinking Maps, Path to Proficiency for ELs, and GLAD Strategies to shelter instruction across the curriculum.	All Schools (LEA-wide)	_X_ALL OR: __Low Income pupils _X_English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	ASSOCIATE SUPERINTENDENT OF TEACHING AND LEARNING EL COORDINATOR LIBRARY SERVICES COORDINATOR July 15, 2016-June 30, 2017 • Included in annual EL Program Budget • Included in Textbook costs • Included in ELD Intervention Textbooks • Extra Duty: - $41,999 (LCFF SUPC/1920) - $5,641 (LCFF SUPC/3XXX) • Sub costs:

• Verify the implementation of ELD Instruction for ELs Levels 4 & 5 who are receiving ELD instruction through the ELA course 2B.3 Provide Structured Academic and Linguistic Interventions for LTELs • Implement revised course descriptors for ALD 1 and ALD 2 • Implement ELD Intervention Textbooks in ALD Courses • Provide supplemental ELD instructional materials for ALD course in middle and high school 2B.4 Pathways to Biliteracy • Implement Dual Immersion Master Plan • Implement Pathways to Biliteracy Plan • Implement World Language course series and descriptors • Implement new World Language Textbooks • Implement Core curriculum adoption in Spanish for Dual Language program			- $8,050 (LCFF SUPC/1140) - $1,081 (LCFF SUPC/3XXX) Title III-LEP: Supplemental Instructional Materials: $400,000 Title III/4310)
2C MONITORING OF STUDENT PROGRESS & RECLASSIFICATION *(Master Plan for ELs Chapter 3)* 2C.1 Maintain, further develop and Implement Custom EL Reports to monitor EL achievement and progress towards reclassification. • Revise the EL Reports with current student achievement data including new district benchmarks and state tests 2C.2 Monitor Long-Term English Learners (LTELs) Performance • Maintain EL Site Monitor at each school site 2C.3 Monitor English Learners Towards and Beyond Reclassification • Maintain EL Site Monitor at each school site • Revise and adopt reclassification criteria • Revise electronic Reclassification Candidate Form (EL Report) 2C.4 Provide EL Data Workshops for Students • Workshops will be provided to middle and high school English Learners	All Schools (LEA-wide)	__ALL OR: __Low Income pupils _X_English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	EL COORDINATOR CHIEF OF INFORMATION AND ACCOUNTABILITY July 15, 2016-June 30, 2017 • Included in annual EL Program Budget • EL Site Monitor Stipend: - $86,000 (LCFF SUPC/1150) - $11,550 (LCFF SUPC/3XXX)
2D STAFFING & PROFESSIONAL GROWTH *(Master Plan for ELs Chapter 4)* 2D.1 Provide Professional Development to Better Serve ELs • Train on the administration of the ELD Benchmarks aligned to the ELPAC assessment • Provide training on EL achievement data analysis • Provide additional voluntary hourly (After-school or Saturdays): teachers, counselors, and Guidance Techs • Train Administrators, teachers, and instructional support staff on the revised Master Plan for English Learners. 2D.2 Provide Professional Development for Designated ELD/ALD Instruction • ELD teachers will be trained on designing lessons for Designated ELD/ALD • Provide additional teacher voluntary PD (After-school or Saturdays) 2D.3 Provide Professional Development for Integrated ELD and Sheltered Instruction	All Schools (LEA-wide)	_X_ALL OR: __Low Income pupils _X_English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	EL COORDINATOR TEACHING AND LEARNIG DIRECTOR PRINCIPAL ON ASSIGNMENT August 1, 2016-June 30, 2017 • Included in annual EL Program Budget • Sub costs: - $64,415 (LCFF SUPC/1140) - $8,651 (LCFF SUPC/3XXX) • PD: - $40,201 (LCFF SUPC/1920) - $5,399 (LCFF SUPC/3XXX) • Maintain 10 EL TOAs: - $659,898 ((LCFF SUPC 30%/1910) - $248,624 (LCFF SUPC 30%/3XXX) • Hire 1 EL TOA:

• All teachers will be trained on designing lessons that integrate the ELD standards • Provide additional teacher voluntary PD (After-school or Saturdays) 2D.4 Provide EL TOA Coaching Program • Provide professional development and coaching to support in-depth implementation of the essential language routines/strategies, highly effective research-based EL program components, and workshops to involve and engage EL parents. • Maintain 8 EL TOA positions • Maintain 1 EL/Dual Immersion TOA • Maintain 1 EL/World Language TOA • Hire 1 additional EL TOA 2D.5 Provide Bilingual Aide Services • Maintain 51 Bilingual Aide positions • Hire 11 additional Bilingual Aides positions • Provide regularly scheduled professional development and CELDT training for Bilingual Aides 2D.6 Provide District Translator Services • Maintain 14 district Spanish Language Translators • Provide yearly training on technical skills and specialized terminology 2D.7 Provide Professional Development for World Language Teachers • Provide PD on newly adopted World Language curriculum and texts			- $13,100(LCFF SUPC 30%/1910) - 19,908 (LCFF SUPC 30%/1910) • World Language Sub costs: - $8,350 (LCFF SUPC/1920) - • Maintain 14 Spanish Language Translators: - $494,510 (LCFF SUPC/2410) - $326,596 (LCFF SUPC/3XXX) • Maintain 51 Bilingual Aides: - $887,866 (LCFF SUPC/2110) - $796206 (LCFF SUPC/3XXX) • Hire 11 Bilingual Aides: - $382,008 (LCFF SUPC/2110) - Title III-LEP: • Maintain 10 EL TOAs: - $ 770,189 (Title III 70%/1910) - • Hire 1 EL TOA: - $ 77,018 (Title III 70%/1910) - • Voluntary Supplemental PD: - $69,877 (Title III/1920) -
2E PARENT & COMMUNITY INVOLVEMENT *(Master Plan for ELs Chapter 5)* 2E.1: Support EL Parent and Community Participation • Provide Centralized Translation and Interpretation Services 2E.2 Provide Opportunities for EL Parents to Participate • Provide opportunities for parents to participate in decision-making related to site and district initiatives (i.e. LCAP, DELAC, ELAC, DAC, SSC, GATE, PTA, parent advisory meetings, Superintendent's Advisory Council, etc.) 2E.3 Create EL Parent/Teacher Conference Protocol • Implement EL Conference Protocol to guide teachers in reviewing EL achievement data 2E.4 Provide Parental Notification • The LEA will provide required communications to parents in a timely manner including: identification as EL, program placement options, program placement notification, English language proficiency level (as determined by CELDT results and any local English Proficiency assessments used), academic achievement level, redesignation information, and at the high school level, graduation requirements and annual notification of their students' progress toward meeting those requirements.	All Schools (LEA-wide)	__ALL OR: __Low Income pupils _X_English Learners __Foster Youth _X_Redesignated fluent English proficient __Other Subgroups:(Specify)_____	EL COORDINATOR FAMILY AND COMMUNITY ENGAGEMENT COORDINATOR August 1, 2016-June 30, 2017 • Included in annual EL Program Budget • Childcare Costs: - $4,551 (LCFF SUPC/2920) - $944 (LCFF SUPC/3XXX) Title III-LEP: • Workshop materials: $10,000 (Title III/4310)

2E.5 Provide EL Program Workshops for Parents of ELs • In an addition to required program correspondence, provide a 3 day series of parent workshops to inform, engage, and empower EL parents in the academic career of their students. • Provide childcare for parents to attend workshops			
2F EL PROGRAM EVALUATION & ACCOUNTABILITY *(Master Plan for ELs Chapter 6)* 2F.1 Implement and monitor the revised Master Plan For English Learners 2F.2 Conduct District EL Program Evaluation • Conduct informal and formal district program reviews to monitor effectiveness of districtwide program practices and services. 2F.3 Conduct Site EL Program Evaluation • Conduct informal and formal site program reviews to monitor effectiveness of program practices and services. 2F.4 Conduct ELD/ALD Instructional Rounds with Administrators and Teachers • Conduct ELD/ALD instructional rounds to observe and monitor for quality integrated and designated ELD instruction.	All Schools (LEA-wide)	__ALL OR: __Low Income pupils _X_English Learners __Foster Youth _x_Redesignated fluent English proficient __Other Subgroups:(Specify)_____	ASSOCIATE SUPERINTENDENT OF TEACHING AND LEARNING EL COORDINATOR CHIEFS OF SCHOOLS September 1, 2016-June 1, 2017 • Included in annual EL Program Budget • Sub costs: - $24,725 (LCFF SUPC/1140) - 3,320 (LCFF SUPC/3XXX)

LCAP Year 3: 2017 - 2018			
Expected Annual Measurable Outcomes:	1. Annually districtwide the number of English Learners demonstrating at least one level growth toward English Language proficiency on the CELDT will increase by 1.5%. a. Required State/Federal Metric: ELPAC 2. Annually each school site will increase their English Learner reclassification rate by 2% or more. a. Federal/State/Local Metric: ELPAC 3. 15% or more of high school students will enroll in world language courses. a. Required State Metric: Course Enrollment 4. 95% of relevant district data, as determined by stakeholder input, will be posted on the district website in English and Spanish. a. Local Metric: Stakeholder Surveys and feedback		
Actions/Services		Scope of Service	Pupils to be served within identified scope of service	Persons Responsible/Budgeted Expenditures
IMPLEMENT AND MONITOR THE STATE AND FEDERAL MANDATES FOR EL PROGRAMS AND THE FUSD EL MASTER PLAN: 2A IDENTIFICATION, ASSESSMENT & ACCOUNTABILITY *(Master Plan for ELs Chapter 1)* 2A.1 Provide State and District Assessment Implementation Plan • Implement ELPAC (to replace CELDT) Administration and Calibration Trainings • Implement district ELD Benchmarks aligned with the new ELPAC assessment		All Schools (LEA-wide)	__ALL OR: __Low Income pupils _X_English Learners __Foster Youth _X_Redesignated fluent English proficient __Other Subgroups:(Specify)_____	EL COORDINATOR CHIEF OF INFORMATION AND ACCOUNTABILITY CAREER TECHNICAL EDUCATION DIRECTOR(Custodian of Record Management/Transcripts) July 1, 2017-June 30, 2018 • Annual EL Program Budget (ELPG): Non-personnel cost: $128,090 (LCFF SUPC/4310) • ELPAC Training (Certificated): - $28,141 (LCFF SUPC/1920) - $3,779 (LCFF SUPC/3XXX)

• Provide contracted translation services to evaluate foreign transcripts that will support the appropriate assessment, placement and educational support services for EL students. 2A.2 Use current Data for Placement • Provide most current EL Data on data dashboard customized EL Reports to inform course placement, instruction, and interventions.			• ELPAC Training (Classified): - $6,665 (LCFF SUPC/2920) - $895 (LCFF SUPC/3XXX) • Subs cost: - $24,725 (LCFF SUPC/1140) - $3,320 (LCFF SUPC/3XXX) • ELPAC Administration & Scoring (Certificated): - $45,149 (LCFF SUPC/1120) - $6,064 (LCFF SUPC/3XXX) • ELPAC Administration & Scoring (Classified): - $22,435 (LCFF SUPC/2120) - $4,655 (LCFF SUPC/3XXX) • Foreign transcripts contract: $25,000 (LCFF SUPC/5850)
2B INSTRUCTIONAL PROGRAMS *(Master Plan for ELs Chapter 2)* 2B.1 Implement Designated and Integrated ELD Instruction • Implement ELA/ELD Textbooks (TK-12), including designated and Integrated ELD • Maintain ELD Curriculum & Instruction Committee to incorporate ELD into the CCSS Units of Study and develop pacing guides • Provide and distribute Core and Supplemental (Avenues, Academic Vocabulary Toolkit, and English 3D) ELD instructional materials 2B.2 Implement and Monitor Integrated ELD Language Instruction & Sheltered Instruction • Train on Thinking Maps, Path to Proficiency for ELs, and GLAD Strategies to shelter instruction across the curriculum. • Verify the implementation of ELD Instruction for ELs Levels 4 & 5 who are receiving ELD instruction through the ELA course 2B.3 Provide Structured Academic and Linguistic Interventions for LTELs • Implement revised course descriptors for ALD 1 and ALD 2 • Implement ELD Intervention Textbooks in ALD Courses • Provide supplemental ELD instructional materials for ALD course in middle and high school 2B.4 Pathways to Biliteracy • Implement Dual Immersion Master Plan • Implement Pathways to Biliteracy Plan • Implement World Language course series and descriptors • Implement new World Language Textbooks • Implement Core curriculum adoption in Spanish for Dual Language program	All Schools (LEA-wide)	_X_ALL OR: __Low Income pupils _X_English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	ASSOCIATE SUPERINTENDENT OF TEACHING AND LEARNING EL COORDINATOR LIBRARY SERVICES COORDINATOR July 15, 2017-June 30, 2018 • Included in annual EL Program Budget • Included in Textbook costs • Included in ELD Intervention Textbooks • Extra Duty: - $41,999 (LCFF SUPC/1920) - $5,641 (LCFF SUPC/3XXX) • Sub costs: - $8,050 (LCFF SUPC/1140) - $1,081 (LCFF SUPC/3XXX) Title III-LEP: Supplemental Instructional Materials: $392,859 (Title III/4310)

2C MONITORING OF STUDENT PROGRESS & RECLASSIFICATION *(Master Plan for ELs Chapter 3)* 2C.1 Maintain, further develop and Implement Custom EL Reports to monitor EL achievement and progress towards reclassification. • Revise the EL Reports with current student achievement data including new district benchmarks and state tests 2C.2 Monitor Long-Term English Learners (LTELs) Performance • Maintain EL Site Monitor at each school site 2C.3 Monitor English Learners Towards and Beyond Reclassification • Maintain EL Site Monitor at each school site • Revise and adopt reclassification criteria • Revise electronic Reclassification Candidate Form (EL Report) 2C.4 Provide EL Data Workshops for Students • Workshops will be provided to middle and high school English Learners	All Schools (LEA-wide)	__ALL OR: __Low Income pupils _X_English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	EL COORDINATOR CHIEF OF INFORMATION AND ACCOUNTABILITY July 15, 2017-June 30, 2018 • Included in annual EL Program Budget • EL Site Monitor Stipend: - $86,000 (LCFF SUPC/1150) - $11,550 (LCFF SUPC/3XXX)
2D STAFFING & PROFESSIONAL GROWTH *(Master Plan for ELs Chapter 4)* 2D.1 Provide Professional Development to Better Serve ELs • Train on the administration of the ELD Benchmarks aligned to the ELPAC assessment • Provide training on EL achievement data analysis • Provide additional voluntary hourly (After-school or Saturdays): teachers, counselors, and Guidance Techs • Train Administrators, teachers, and instructional support staff on the revised Master Plan for English Learners. 2D.2 Provide Professional Development for Designated ELD/ALD Instruction • ELD teachers will be trained on designing lessons for Designated ELD/ALD • Provide additional teacher voluntary PD (After-school or Saturdays) 2D.3 Provide Professional Development for Integrated ELD and Sheltered Instruction • All teachers will be trained on designing lessons that integrate the ELD standards • Provide additional teacher voluntary PD (After-school or Saturdays) 2D.4 Provide EL TOA Coaching Program • Provide professional development and coaching to support in-depth implementation of the essential language routines/strategies, highly effective research-based EL program components, and workshops to involve and engage EL parents. • Maintain 9 EL TOA positions • Maintain 1 EL/Dual Immersion TOA • Maintain 1 EL/World Language TOA • Hire 1 additional EL TOA 2D.5 Provide Bilingual Aide Services • Maintain 51 Bilingual Aide positions	All Schools (LEA-wide)	_X_ALL OR: __Low Income pupils _X_English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	EL COORDINATOR TEACHING AND LEARNIG DIRECTOR PRINCIPAL ON ASSIGNMENT August 1, 2017-June 30, 2018 • Included in annual EL Program Budget • Sub costs: - $64,415 (LCFF SUPC/1140) - $8,651 (LCFF SUPC/3XXX) • PD: - $40,201 (LCFF SUPC/1920) - $5,399 (LCFF SUPC/3XXX) • Maintain 10 EL TOAs: - $659,898 ((LCFF SUPC 30%/1910) - $248,624 (LCFF SUPC 30%/3XXX) • Maintain 1 EL TOA: - $13,100 (LCFF SUPC 30%/1910) - %19,908 (LCFF SUPC 30%/3XXX) • World Language Sub costs: - $7,361 (LCFF SUPC/1920) - $989 (LCFF SUPC/3XXX) • Maintain 14 Spanish Language Translators: - $494,510 (LCFF SUPC/2410) - $326,596 (LCFF SUPC/3XXX) • Maintain 62 Bilingual Aides: - $1,287,180 (LCFF SUPC/2110) - $865,956 (LCFF SUPC/3XXX) • Hire 9 Bilingual Aides: - $186,849 (LCFF SUPC/2110)

• Hire 11 additional Bilingual Aides positions • Provide regularly scheduled professional development and CELDT training for Bilingual Aides 2D.6 Provide District Translator Services • Maintain 14 district Spanish Language Translators • Provide yearly training on technical skills and specialized terminology 2D.7 Provide Professional Development for World Language Teachers • Provide PD on newly adopted World Language curriculum and texts			- $125,703 (LCFF SUPC/3XXX) Title III-LEP: • Maintain 11 EL TOAs: - $570,899 (Title III 70%/1910) - $51,899 (Title III 70%/3XXX) • Maintain 1 EL TOA: - $51,899 (Title III 70%/1910) - $25,119 (Title III 70%/3XXX)
2E PARENT & COMMUNITY INVOLVEMENT *(Master Plan for ELs Chapter 5)* 2E.1: Support EL Parent and Community Participation • Provide Centralized Translation and Interpretation Services 2E.2 Provide Opportunities for EL Parents to Participate • Provide opportunities for parents to participate in decision-making related to site and district initiatives (i.e. LCAP, DELAC, ELAC, DAC, SSC, GATE, PTA, parent advisory meetings, Superintendent's Advisory Council, etc.) 2E.3 Create EL Parent/Teacher Conference Protocol • Implement EL Conference Protocol to guide teachers in reviewing EL achievement data 2E.4 Provide Parental Notification • The LEA will provide required communications to parents in a timely manner including: identification as EL, program placement options, program placement notification, English language proficiency level (as determined by CELDT results and any local English Proficiency assessments used), academic achievement level, redesignation information, and at the high school level, graduation requirements and annual notification of their students' progress toward meeting those requirements. 2E.5 Provide EL Program Workshops for Parents of ELs • In an addition to required program correspondence, provide a 3 day series of parent workshops to inform, engage, and empower EL parents in the academic career of their students. • Provide childcare for parents to attend workshops	All Schools (LEA-wide)	__ALL OR: __Low Income pupils _X_English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	EL COORDINATOR FAMILY AND COMMUNITY ENGAGEMENT COORDINATOR August 1, 2017-June 30, 2018 • Included in annual EL Program Budget • Childcare Costs: - $4,551 (LCFF SUPC/2920) - $944 (LCFF SUPC/3XXX) Title III-LEP: • Workshop materials: $10,000 (Title III/4310)
2F EL PROGRAM EVALUATION & ACCOUNTABILITY *(Master Plan for ELs Chapter 6)* 2F.1 Implement and monitor the revised Master Plan For English Learners 2F.2 Conduct District EL Program Evaluation • Conduct informal and formal district program reviews to monitor effectiveness of districtwide program practices and services. 2F.3 Conduct Site EL Program Evaluation • Conduct informal and formal site program reviews to monitor effectiveness of program practices and services.	All Schools (LEA-wide)	__ALL OR: __Low Income pupils _X_English Learners __Foster Youth _x_Redesignated fluent English proficient __Other Subgroups:(Specify)_____	ASSOCIATE SUPERINTENDENT OF TEACHING AND LEARNING EL COORDINATOR CHIEFS OF SCHOOLS September 1, 2017-June 1, 2018 • Included in annual EL Program Budget • Sub costs: - $24,725 (LCFF SUPC/1140) - 3,320 (LCFF SUPC/3XXX)

2F.4 Conduct ELD/ALD Instructional Rounds with Administrators and Teachers • Conduct ELD/ALD instructional rounds to observe and monitor for quality integrated and designated ELD instruction.			

GOAL:	EVERY STUDENT SUCCESSFUL Goal 3: Increase Graduation and College & Career Readiness	Related State and/or Local Priorities: 1__ 2_√_3__ 4_√_5__ 6__ 7_√_8_√_ COE only: 9__ 10__ Local : Specify _____

Identified Need :	1. Not all students are attaining NWEA MAP and ACT proficiency scores placing them on a pathway toward college and career readiness	
Goal Applies to:	Schools:	All schools
	Applicable Pupil Subgroups:	All subgroups

LCAP Year 1: 2015 - 2016

Expected Annual Measurable Outcomes:

1. Graduation rate of 90%, or a growth of 1.33% over the previous year's graduation rate.
   a. Federal Metric: AYP, State Metric: HS Graduation Rates
2. Students will increase their college/career courses, A-G requirements, and 9th grade students will develop a post-secondary college/career plan.
   a. State/Local Metric: Zangle/Q High School Master Schedules, Naviance Reports
3. Students will have increased access to AP courses (10%), enrollment in AP courses (2.5%), and will score a 3 or higher on AP exams (5%).
   a. State/Local Metric: : AP Exam Results published by the College Board, Zangle/Q High School Master Schedules- Course enrollment counts
4. Students will have access to quality Career Technical Education pathways, industry-certification bearing courses, or internships/externships that are aligned to Common Core State Standards, university/Technical/Trade schools.
   a. Local Metric: CTE Pathway Plan/Enrollment
5. International Baccalaureate programs will be continued with development of additional programs and courses for students.
   a. Local Metric: Zangle/Q High School Master Schedules
6. Increase the percentage of students who are in Category 1 – College Ready on the EAP by 2% for ELA and 2% for Math.
   a. State/Local Metric: EAP test results

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Persons Responsible/Budgeted Expenditures
3A Build a College and Career Ready program to support students for post high school success. • Maintain position of Director, College and Career to spearhead and support all College and Career readiness efforts. • Provide Naviance, a planning and tracking system for students, parents, and educators to ensure that students are on-track to graduate College and Career ready. • Trainer of Trainers model for counselors to help support fellow counselors with training and follow-up support • Increase the number of 9th graders enrolled in the A-G approved courses • Continue PSAT for all 10th graders	All Schools (LEA-wide)	_X_ ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	Chief of Secondary Schools July 1, 2015 – June 30, 2016 • Maintain Director, College and Career: - $122,058 (LCFF/1310) - $34,541 (LCFF/3XXX) Director of College and Career August 3, 2015 – May 13, 2016 • Naviance: $162,461 (LCFF/5840) • Extra Duty: - $13,224 (LCFF/1920) - $1,776 (LCFF/3XXX) Chief of Secondary Schools August 3, 2015 – May 13, 2016 • PD for A-G: - $4,591 (LCFF/1920) - $409 (LCFF/3XXX)

			Chief of Secondary Schools Director of College and Career October 2016 • PSAT: $41,488 (LCFF/5840)
3B Create an Academic Innovation Department integrating the CTE, College Career Preparation (formally ROP), and develop Linked Learning pathways that will engage students with rigorous academics, higher education, and connect students to business and industry. 3B.1 Implement a Linked Learning Pathways Program • Identify potential innovative pathways per High School Program and create industry-certification bearing courses, or internships/ externships that are aligned to Common Core State Standards University/Technical/Trade schools • Identify the current number of High School students that are enrolled in Career Technology Education course, certification program or professional internship/ externship and align reporting with the new state reporting system CALPASS. • Identify the current number of High School students that are receiving articulated or dual credit enrollment at post-secondary. • Realign Career Technical Education programs at all High Schools to conform to a core set of pathways aligned to current industry standards and certifications.	All 9-12 Schools (LEA-wide)	_X_ ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	Associate Superintendent of Teaching and Learning Academic Innovation Administrator Director of CTE Director of Linked Learning Assistant Principal of CCP July 1, 2015 – June 30, 2016 • Academic Innovation Administrative Costs: - $192,189 (LCFF/1310) - $57,811 (LCFF/3XXX) • Hire Director of Linked Learning: - $110,815 (LCFF/1310) - $30,882 (LCFF/3XXX) • Hire Budget Tech: - $38,977 (LCFF/2410) - $24,087 (LCFF/3XXX) • Hire Intermediate Secretary: - $37,234 (LCFF/2410) - $23,725 (LCFF/3XXX) • Hire 5 Linked Learning TOAs: - $401,746 (LCFF/1910) - $133,954 (LCFF/3XXX) • PD: - $91,611 (LCFF/1920) - $12,303 (LCFF/3XXX) • Linked Learning Consultants: $100,000 (LCFF/5850)
3C Develop and build a robust International Baccalaureate • Complete a full course schedule audit to determine current and needed courses to develop robust International Baccalaureate Programs. • Provide training for IB teachers to improve rigor and student success in current IB courses • Add Middle Years Program (MYP) in Grades 9 and 10 at Jurupa Hills H.S. to begin in 2016-17. 2015-2016 will be a planning year. Staff to be trained in MYP Summer 2016. • Continue Advanced Placement/International Baccalaureate EOS (Equal Opportunity Schools) Grant Match grades 6-12 to support sites in identifying and creating supports for increased AP/IB enrollment for students of color. (African American & Hispanic students)	Jurupa Hills High School	_X_ ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient _X_Other Subgroups: (Specify) African-American and Hispanic Students	Associate Superintendent of Teaching and Learning Chief of Secondary Schools August 3, 2015 – May 13, 2016 • Administrative costs: - $4,591 (LCFF/2435) - $409 (LCFF/3XXX) • IB Program: $50,000 (LCFF/4310) • IB Workshops: - $10,998 (LCFF/1920) - $1,677 (LCFF/3XXX) • IB MYP:

			- $19,395 (LCFF/1920) - $2,605 (LCFF/3XXX) • EOS Partnership: $31,500 (LCFF/5850)
3D Develop and build a robust Advanced Placement program. • Provide on-going training and opportunities to share best practice through AP teacher PLC's and release time • Maintain Advanced Placement Insight for teachers and students o AP Biology o AP Chemistry o AP World History • Provide funding to offset the cost of AP exam fees for students who do not qualify for Free and Reduced fee waiver			Associate Superintendent of Teaching and Learning Chief of Secondary Schools August 3, 2015 – May 13, 2016 • Release time: - $9,200 (LCFF/1920) - $1,235 (LCFF/3XXX) • AP Insight: $17,667 (LCFF/5840) Chief of Secondary Schools April - May 2016 • AP Exam: $33,000 (LCFF SUPC/5880)

LCAP Year 2: 2016 - 2017

Expected Annual Measurable Outcomes:	1. Graduation rate of 90%, or a growth of 1.33% over the previous year's graduation rate. a. Federal Metric: AYP State Metric: HS Graduation Rates 2. Students will increase their college/career courses, A-G requirements, and 9th grade students will develop a post-secondary college/career plan. a. State/Local Metric: Zangle/Q High School Master Schedules, Naviance Reports 3. Students will have increased access to AP courses (10%), enrollment in AP courses (2.5%), and will score a 3 or higher on AP exams (5%). a. State/Local Metric: : AP Exam Results published by the College Board, Zangle/Q High School Master Schedules- Course enrollment counts 4. Students will have access to quality Career Technical Education pathways, industry-certification bearing courses, or internships/externships that are aligned to Common Core State Standards, university/Technical/Trade schools. a. Local Metric: CTE Pathway Plan/Enrollment 5. International Baccalaureate programs will be continued with development of additional programs and courses for students. a. Local Metric: Zangle/Q High School Master Schedules 6. Increase the percentage of students who are in Category 1 – College Ready on the EAP by 2% for ELA and 2% for Math. a. State/Local Metric: EAP test results

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Persons Responsible/Budgeted Expenditures
3A Build a College and Career Ready program to support students for post high school success. • Maintain position of Director, College and Career to spearhead and support all College and Career readiness efforts. • Provide Naviance, a planning and tracking system for students, parents, and educators to ensure that students are on-track to graduate College and Career ready.	All Schools (LEA-wide)	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	Chief of Secondary Schools July 1, 2016 – June 30, 2017 • Maintain Director, College and Career: - $122,058 (LCFF/1310) - $34,541 (LCFF/3XXX) Director of College and Career August 3, 2016 – May 26, 2017 • Naviance: $162,461 (LCFF/5840)

• Trainer of Trainers model for counselors to help support fellow counselors with training and follow-up support • Increase the number of 9th graders enrolled in the A-G approved courses • Continue PSAT for all 10th graders			• Extra Duty: - $13,224 (LCFF/1920) - $1,776 (LCFF/3XXX) Chief of Secondary Schools August 3, 2016 – May 26, 2017 • PD for A-G: - $4,591 (LCFF/1920) - $409 (LCFF/3XXX) Chief of Secondary Schools Director of College and Career October 2017 • PSAT: $41,488 (LCFF/5840)
3B Create an Academic Innovation Department integrating the CTE, College Career Preparation (formally ROP), and develop Linked Learning pathways that will engage students with rigorous academics, higher education, and connect students to business and industry. 3B.1 Implement a Linked Learning Pathways Program • Identify potential innovative pathways per High School Program and create industry-certification bearing courses, or internships/ externships that are aligned to Common Core State Standards University/Technical/Trade schools • Identify the current number of High School students that are enrolled in Career Technology Education course, certification program or professional internship/ externship and align reporting with the new state reporting system CALPASS. • Identify the current number of High School students that are receiving articulated or dual credit enrollment at post-secondary. • Realign Career Technical Education programs at all High Schools to conform to a core set of pathways aligned to current industry standards and certifications.	All 9-12 Schools (LEA-wide)	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	Associate Superintendent of Teaching and Learning Academic Innovation Administrator Director of CTE Director of Linked Learning Assistant Principal of CCP July 1, 2016 – June 30, 2017 • Academic Innovation Administrative Costs: - $192,189 (LCFF/1310) - $57,811 (LCFF/3XXX) • Hire Director of Linked Learning: - $110,815 (LCFF/1310) - $30,882 (LCFF/3XXX) • Hire Budget Tech: - $38,977 (LCFF/2410) - $24,087 (LCFF/3XXX) • Hire Intermediate Secretary: - $37,234 (LCFF/2410) - $23,725 (LCFF/3XXX) • Hire 5 Linked Learning TOAs: - $401,746 (LCFF/1910) - $133,954 (LCFF/3XXX) • PD: - $91,611 (LCFF/1920) - $12,303 (LCFF/3XXX) • Linked Learning Consultants: $100,000 (LCFF/5850)

3C Develop and build a robust International Baccalaureate • Complete a full course schedule audit to determine current and needed courses to develop robust International Baccalaureate Programs. • Provide training for IB teachers to improve rigor and student success in current IB courses • Add Middle Years Program (MYP) in Grades 9 and 10 at Jurupa Hills H.S. to begin in 2016-17. 2015-2016 will be a planning year. Staff to be trained in MYP Summer 2016. • Continue Advanced Placement/International Baccalaureate EOS (Equal Opportunity Schools) Grant Match grades 6-12 to support sites in identifying and creating supports for increased AP/IB enrollment for students of color. (African American & Hispanic students)	Jurupa Hills High School	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient _X_Other Subgroups: (Specify) African-American and Hispanic Students	Associate Superintendent of Teaching and Learning Chief of Secondary Schools August 3, 2016 – May 26, 2017 • Administrative costs: - $4,591 (LCFF/2435) - $409 (LCFF/3XXX) • IB Program: $50,000 (LCFF/4310) • IB Workshops: - $10,998 (LCFF/1920) - $1,677 (LCFF/3XXX) • IB MYP: - $19,395 (LCFF/1920) - $2,605 (LCFF/3XXX) • EOS Partnership: $31,500 (LCFF/5850)
3D Develop and build a robust Advanced Placement program. • Provide on-going training and opportunities to share best practice through AP teacher PLC's and release time • Maintain Advanced Placement Insight for teachers and students o AP Biology o AP Chemistry o AP World History • Provide funding to offset the cost of AP exam fees for students who do not qualify for Free and Reduced fee waiver			Associate Superintendent of Teaching and Learning Chief of Secondary Schools August 3, 2016 – May 26, 2017 • Release time: - $9,200 (LCFF/1920) - $1,235 (LCFF/3XXX) • AP Insight: $17,667 (LCFF/5840) Chief of Secondary Schools April - May 2017 • AP Exam: $33,000 (LCFF SUPC/5880)

LCAP Year 3: 2017 - 2018	
Expected Annual Measurable Outcomes:	1. Graduation rate of 90%, or a growth of 1.33% over the previous year's graduation rate. a. Federal Metric: AYP State Metric: HS Graduation Rates 2. Students will increase their college/career courses, A-G requirements, and 9th grade students will develop a post-secondary college/career plan. a. State/Local Metric: Zangle/Q High School Master Schedules, Naviance Reports 3. Students will have increased access to AP courses (10%), enrollment in AP courses (2.5%), and will score a 3 or higher on AP exams (5%). a. State/Local Metric: : AP Exam Results published by the College Board, Zangle/Q High School Master Schedules- Course enrollment counts 4. Students will have access to quality Career Technical Education pathways, industry-certification bearing courses, or internships/externships that are aligned to Common Core State Standards, university/Technical/Trade schools. a. Local Metric: CTE Pathway Plan/Enrollment 5. International Baccalaureate programs will be continued with development of additional programs and courses for students. a. Local Metric: Zangle/Q High School Master Schedules 6. Increase the percentage of students who are in Category 1 – College Ready on the EAP by 2% for ELA and 2% for Math. a. State/Local Metric: EAP test results

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Persons Responsible/Budgeted Expenditures

3A Build a College and Career Ready program to support students for post high school success. • Maintain position of Director, College and Career to spearhead and support all College and Career readiness efforts. • Provide Naviance, a planning and tracking system for students, parents, and educators to ensure that students are on-track to graduate College and Career ready. • Trainer of Trainers model for counselors to help support fellow counselors with training and follow-up support • Increase the number of 9th graders enrolled in the A-G approved courses • Continue PSAT for all 10th graders	All Schools (LEA-wide)	_X_ ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	Chief of Secondary Schools July 1, 2017 – June 30, 2018 • Maintain Director, College and Career: - $122,058 (LCFF/1310) - $34,541 (LCFF/3XXX) Director of College and Career August 1, 2017 – May 25, 2018 • Naviance: $162,461 (LCFF/5840) • Extra Duty: - $13,224 (LCFF/1920) - $1,776 (LCFF/3XXX) Chief of Secondary Schools August 1, 2017 – May 25, 2018 • PD for A-G: - $4,591 (LCFF/1920) - $409 (LCFF/3XXX) Chief of Secondary Schools Director of College and Career October 2018 • PSAT: $41,488 (LCFF/5840)
3B Create an Academic Innovation Department integrating the CTE, College Career Preparation (formally ROP), and develop Linked Learning pathways that will engage students with rigorous academics, higher education, and connect students to business and industry. 3B.1 Implement a Linked Learning Pathways Program • Identify potential innovative pathways per High School Program and create industry-certification bearing courses, or internships/ externships that are aligned to Common Core State Standards University/Technical/Trade schools • Identify the current number of High School students that are enrolled in Career Technology Education course, certification program or professional internship/ externship and align reporting with the new state reporting system CALPASS. • Identify the current number of High School students that are receiving articulated or dual credit enrollment at post-secondary. • Realign Career Technical Education programs at all High Schools to conform to a core set of pathways aligned to current industry standards and certifications.	All 9-12 Schools (LEA-wide)	_X_ ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	Associate Superintendent of Teaching and Learning Academic Innovation Administrator Director of CTE Director of Linked Learning Assistant Principal of CCP July 1, 2017 – June 30, 2018 • Academic Innovation Administrative Costs: - $192,189 (LCFF/1310) - $57,811 (LCFF/3XXX) • Hire Director of Linked Learning: - $110,815 (LCFF/1310) - $30,882 (LCFF/3XXX) • Hire Budget Tech: - $38,977 (LCFF/2410) - $24,087 (LCFF/3XXX) • Hire Intermediate Secretary: - $37,234 (LCFF/2410) - $23,725 (LCFF/3XXX) • Hire 5 Linked Learning TOAs: - $401,746 (LCFF/1910)

			- $133,954 (LCFF/3XXX) • PD: - $91,611 (LCFF/1920) - $12,303 (LCFF/3XXX) • Linked Learning Consultants: $100,000 (LCFF/5850)
3C Develop and build a robust International Baccalaureate • Complete a full course schedule audit to determine current and needed courses to develop robust International Baccalaureate Programs. • Provide training for IB teachers to improve rigor and student success in current IB courses • Add Middle Years Program (MYP) in Grades 9 and 10 at Jurupa Hills H.S. to begin in 2016-17. 2015-2016 will be a planning year. Staff to be trained in MYP Summer 2016. • Continue Advanced Placement/International Baccalaureate EOS (Equal Opportunity Schools) Grant Match grades 6-12 to support sites in identifying and creating supports for increased AP/IB enrollment for students of color. (African American & Hispanic students)	Jurupa Hills High School	_X_ ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient _X_ Other Subgroups: (Specify) African-American and Hispanic Students	Associate Superintendent of Teaching and Learning Chief of Secondary Schools August 1, 2017 – May 25, 2018 • Administrative costs: - $4,591 (LCFF/2435) - $409 (LCFF/3XXX) • IB Program: $50,000 (LCFF/4310) • IB Workshops: - $10,998 (LCFF/1920) - $1,677 (LCFF/3XXX) • IB MYP: - $19,395 (LCFF/1920) - $2,605 (LCFF/3XXX) • EOS Partnership: $31,500 (LCFF/5850)
3D Develop and build a robust Advanced Placement program. • Provide on-going training and opportunities to share best practice through AP teacher PLC's and release time • Maintain Advanced Placement Insight for teachers and students o AP Biology o AP Chemistry o AP World History • Provide funding to offset the cost of AP exam fees for students who do not qualify for Free and Reduced fee waiver			Associate Superintendent of Teaching and Learning Chief of Secondary Schools August 1, 2017 – May 25, 2018 • Release time: - $9,200 (LCFF/1920) - $1,235 (LCFF/3XXX) • AP Insight: $17,667 (LCFF/5840) Chief of Secondary Schools April - May 2018 • AP Exam: $33,000 (LCFF SUPC/5880)

GOAL:	EVERY STUDENT SUCCESSFUL Goal 4: Cultivate Effective Teachers & Leaders	Related State and/or Local Priorities: 1_√_2_√_3__ 4_√_5__ 6__ 7__ 8_√_ COE only: 9__ 10__ Local : Specify _____

Identified Need :	1. Prepare all students for higher levels of thinking required of the Common Core and post-secondary success. 2. Not all teachers are Highly Qualified as defined by No Child Left Behind. 3. Provide CCSS PD to teachers, instructional staff and building leaders. 4. Provide Instructional Leadership PD to teachers, instructional staff and building leaders.	
Goal Applies to:	Schools:	All
	Applicable Pupil Subgroups:	All Students

LCAP Year 1: 2015 - 2016

Expected Annual Measurable Outcomes:	1. 100% of General Education teachers and 95% of Special Education teachers will be highly qualified. a. State and Federal Metric: rate of teacher misassignment 2. 90% of teachers, instructional staff, and building leaders will participate in 6 hours of CCSS aligned Professional Development. a. Local Metric: # of staff trained and # of PD hours per staff 3. 100% of school Instructional Leadership Teams will continue to train and support their site colleagues. a. Local Metric: Leadership Team Framework and Success Continuum and Instructional Rounds Data

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Persons Responsible/Budgeted Expenditures
<u>4A Professional Development (PD) will be provided for Faculty and Staff in order to better provide services for students to attain academic growth in areas of greatest need.</u> 4A.1 Teachers on Assignment (TOA) will be provided by T&L to support the on-going PD process for Faculty and Staff. • Hire 6 Elementary TOAs • Maintain 12 CCSS TOAs • Maintain 4 Elementary/Secondary TOAs • Maintain 5 Intervention TOAs 4A.2 Teachers will be provided PD opportunities prior to the beginning of the school year. • Elementary: math textbook introduction; Q implementation; Key Instructional Practices (DOK 3) • Secondary: Math Practice #3; Key Instructional Practices (DOK 3) o Negotiate 2 PD Days in Contract 4A.3 Elementary Teachers will be provided 4 days of PD in the subject area of Mathematics • Focus on Mathematical Practice #3 • Numeracy skills using Add+Vantage strategies	All Schools (LEA-wide)	_X_ALL OR: __Low Income pupils _X_English Learners __Foster Youth __Redesignated fluent English proficient _X_Other Subgroups: (Specify) SPED	T&L DIRECTOR MATH/ELA/ELEM/STEM COORD SELPA DIRECTOR August 3, 2015 – June 30, 2016 • Hire Elementary TOAs: - $482,095 (Title I/1910) - $160,745 (Title I/3XXX) • Maintain CCSS TOAs: - $964,187 (Title II/1910) - $321,493 (Title II/3XXX) • Maintain Elementary/Secondary TOAs: - $321,396 (Title I/1910) - $107,164 (Title I/3XXX) • Maintain Intervention TOAs: - $401,746 (Title I/1910) - $133,954 (Title I/3XXX) • PD Days: (LCFF SUPC/1310) - $1,707,917 (LCFF SUPC/1310) - $229,373 (LCFF SUPC/3XXX) • Elementary Sub Costs: - $324,429 (LCFF/1140) - $43,571 (LCFF/3XXX)

4A.4 Secondary Teachers will be provided 4 days of PD in the subject area of Mathematics • Mathematical Practice #3 4A.5 SPED Teachers will be provided 2 days of PD, K-12 (SPED) • Appropriate accommodations and modifications 4A.6 School sites will be provided specific PD • Schools will implement key instructional practices that promote Depth Knowledge (DOK) Level 3 tasks. • School-based PD plans will identify coaching and PD support needed from T&L. 4A.7 Teachers will be provided the opportunity for additional voluntary PD (After-school or Saturdays) (SPED) • SPED • Arts Integration • GATE • AP • IB • Science • Teacher librarians 4A.8 Teacher Aides will be provided PD in CCSS Implementation Modules (SPED, English Learners) Instructional Shifts & Strategies to elicit DOK Level 3, Child development/building relationships with students • Bilingual • SPED • Early Ed • Library			• Add+Vantage materials: $267,076 (LCFF/4310) • Student manipulatives: $103,920 (Title I 50%, LCFF 50%/4310) • Secondary Sub Costs: - $121,661 (LCFF/1140) - $16,339 (LCFF/3XXX) • SPED Sub Costs: - $48,461 (LCFF/1140) - $6,509 (LCFF/3XXX) • Voluntary PD: - $61,968 (LCFF/1920) - $8,322 (LCFF/3XXX) ASSOCIATE SUPT, T & L SELPA DIRECTOR EL COORDINATOR LIBRARY COORDINATOR August 17, 2015 – May 12, 2016 • Sub costs: - $20,704 (LCFF/2140) - $4,296 (LCFF/3XXX)
<u>4B Online District PD Opportunities</u> Establish an online Learning Management System (LMS) to be able to share PD videos, materials, and other resources throughout the district.	All Schools (LEA-wide)	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)	T&L DIRECTOR INSTRUCTIONAL TECH TOA August 10, 2015 – May 13, 2016 • Edmodo: $22,000 (LCFF/5840)

4.C Instructional Leadership Teams • ILT members will attend 6 full-day PD sessions in order to be able to: o use assessment data to effectively lead PLCs o provide effective instructional feedback to teachers using peer observation protocols o use a combination of school-wide student assessment and instructional implementation data to inform their school-wide leadership and planning	All Schools (LEA-wide)	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	ASSOCIATE SUPT, T&L SCHOOL CHIEFS August 24, 2015 – March 8, 2016 • Targeted Leadership Contract: $213,000 (LCFF/5850) • Sub Costs: - $228,520 (LCFF/1140) - $30,690 (LCFF/3XXX) • ILT Stipends: - $160,892 (LCFF/1950) - $21,608 (LCFF/3XXX) • Materials/handouts: $3,000 (LCFF/4310)
4.D Principals & Assistant Principals • In addition to ILT PD sessions, principals and assistant principals will participate in monthly PD sessions throughout the year which will focus on the following key skills: o effectively analyze classroom instruction related to district and school-based instructional focus areas o provide effective instructional feedback to teachers o use a combination of student assessment and instructional implementation data to monitor and assess instructional initiatives	All Schools (LEA-wide)	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	SCHOOL CHIEFS ASSOCIATE SUPT, TEACHING & LEARNING August 10, 2015 – May 27, 2016 • Materials/handouts: $3,000 (LCFF/4310)
4.E Build a teacher and leadership pipeline Student >Instructional Aide>Teacher>Teacher Leader>Administrator • Ensure newly hired teachers are provided adequate training and PD in order to be successful in classroom instruction, by providing PD, on-site support, and mentors. • Create Aspiring Principals program. • Ensure highly qualified teachers—Verification Process for Special Settings (VPSS) and/or CA Subject Examinations for NHQT • Explore and develop a program to recruit and retain highly qualified teachers, especially hard-to-fill positions, i.e., Speech Teachers and Special Education Teachers, and instructional aides	All Schools (LEA-wide)	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	ASSOCIATE SUPT, T & L INDUCTION COORDINATOR SCHOOL CHIEFS August 3, 2015 – May 19, 2016 • Sub costs: - $9,429 (LCFF/1140) - $1,266 (LCFF/3XXX) • Stipends: - $52,896 (LCFF/1150) - $7,104 (3XXX) • VPSS Exam: $2,000 (Title II/5880) • Administrative Costs: $5,000 (LCFF/2435)
4.F Identify and implement Academic Innovation program sites in order to spearhead technology-enriched DOK Level 4 learning within FUSD • School sites will be explored to create Academic Innovation programs that commit to: o DOK Level 4 Learning o Visit other districts and school sites o 10 days of additional summer PD o Integration of technology and/or Linked Learning instruction	All Schools (LEA-wide)	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	ASSOCIATE SUPT, T&L CHIEF OF INFO & ACCOUNTABILITY July 1, 2015 – June 30, 2016 • Sub costs: - $10,138 (LCFF/1140) - $1,266 (LCFF/3XXX) • PD (Summer 2016): - $123,935 (LCFF/1920) - $16,645 (LCFF3XXX)

o Serving as a model learning site with frequent classroom visits			

LCAP Year 2: 2016 - 2017			
Expected Annual Measurable Outcomes:	1. 100% of General Education teachers and 95% of Special Education teachers will be highly qualified. a. Required State and Federal Metric: rate of teacher misassignment 2. 90% of teachers, instructional staff, and building leaders will participate in 6 hours of CCSS aligned Professional Development. a. Local Metric: # of staff trained and # of PD hours per staff 3. 100% of school Instructional Leadership Teams will continue to train and support their site colleagues. a. Local Metric: Leadership Team Framework and Success Continuum and Instructional Rounds Data		
Actions/Services		Scope of Service	Pupils to be served within identified scope of service	Persons Responsible/Budgeted Expenditures
4A Professional Development (PD) will be provided for Faculty and Staff in order to better provide services for students to attain academic growth in areas of greatest need. 4A.1 Teachers on Assignment (TOA) will be provided by T&L to support the on-going PD process for Faculty and Staff. • Maintain 6 Elementary TOAs • Maintain 12 CCSS TOAs • Maintain 4 Elementary/Secondary TOAs • Maintain 5 Intervention TOAs 4A.2 Teachers will be provided PD opportunities prior to the beginning of the school year. Maintain Two Additional PD Days and explore optional PD Days. • Elementary: • Secondary: o Option A: Negotiate 2 PD Days in Contract o Option B: Purchase 2 PD Days (est. 80% attendance 4A.3 Elementary Teachers will be provided 4 days of PD in the subject area of Mathematics • Math textbooks & revised Units of Study/Assessments • Compass Learning • Add+Vantage Math (2nd - 6th) 4A.4 Secondary Teachers will be provided 4 days of PD in the subject area of Mathematics		All Schools (LEA-wide)	_X_ALL OR: __Low Income pupils _X_English Learners __Foster Youth __Redesignated fluent English proficient _X_Other Subgroups: (Specify) SPED	T&L DIRECTOR MATH/ELA/ELEM/STEM COORD SELPA DIRECTOR August 2, 2016 – May 12, 2017 • Maintain Elementary TOAs: - $482,095 (Title I/1910) - $160,745 (Title I/3XXX) • Maintain CCSS TOAs: - $964,187 (Title II/1910) - $321,493 (Title II/3XXX) • Maintain Elementary/Secondary TOAs: - $321,396 (Title I/1910) - $107,164 (Title I/3XXX) • Maintain Intervention TOAs: - $401,746 (Title I/1910) - $133,954 (Title I/3XXX) • PD Days: (LCFF SUPC/1310) - $1,707,917 (LCFF SUPC/1310) - $229,373 (LCFF SUPC/3XXX) • Elementary Sub Costs: - $131,968 (LCFF/1140) - $17,723 (LCFF/3XXX) • Add+Vantage materials: $108,625 (LCFF/4310) • Student manipulatives: $10,000 (Title I 50%, LCFF 50%/4310) • Secondary Sub Costs:

• Middle School Teachers: o ELA & Math: Revised Units of Study/Assessments o Social Studies: New Units of Study o ELA & Math: Compass Learning • High School Teachers: o ELA & Math: Revised Units of Study/Assessments o Social Studies: New Units of Study 4A.5 SPED Teachers will be provided 2 days of PD, K-12 (SPED) • Appropriate accommodations and modifications 4A.6 School sites will be provided specific PD • Schools will implement key instructional practices that promote Depth Knowledge (DOK) Level 3 tasks. • School-based PD plans will identify coaching and PD support needed from T&L. 4A.7 Teachers will be provided the opportunity for additional voluntary PD (After-school or Saturdays) (SPED) • SPED • Arts Integration • GATE • AP • IB • Science • Teacher librarians 4A.8 Teacher Aides will be provided PD in CCSS Implementation Modules (SPED, English Learners) Instructional Shifts & Strategies to elicit DOK Level 3, Child development/building relationships with students • Bilingual • SPED • Early Ed • Library			- $260,659 (LCFF/1140) - $35,006 (LCFF/3XXX) • SPED Sub Costs: - $48,461 (LCFF/1140) - $6,509 (LCFF/3XXX) • Voluntary PD: - $61,968 (LCFF/1920) - $8,322 (LCFF/3XXX) ASSOCIATE SUPT, T & L SELPA DIRECTOR EL COORDINATOR LIBRARY COORDINATOR August 2, 2016 – May 12, 2017 • Sub costs: - $20,704 (LCFF/2140) - $4,296 (LCFF/3XXX)
4B Online District PD Opportunities Establish an online Learning Management System (LMS) to be able to share PD videos, materials, and other resources throughout the district.	All Schools (LEA-wide)	_X_ ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)	T&L DIRECTOR INSTRUCTIONAL TECH TOA August 2, 2016 – May 12, 2017 • Edmodo: $22,000 (LCFF/5840)

4.C Instructional Leadership Teams • ILT members will attend 6 full-day PD sessions in order to be able to: o use assessment data to effectively lead PLCs o provide effective instructional feedback to teachers using peer observation protocols o use a combination of school-wide student assessment and instructional implementation data to inform their school-wide leadership and planning	All Schools (LEA-wide)	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	ASSOCIATE SUPT, TEACHING & LEARNING SCHOOL CHIEFS August 22, 2016 – March 7, 2017 • Targeted Leadership Contract: $213,000 (LCFF/5850) • Sub Costs: - $228,520 (LCFF/1140) - $30,690 (LCFF/3XXX) • ILT Stipends: - $160,892 (LCFF/1950) - $21,608 (LCFF/3XXX) • Materials/handouts: $3,000 (LCFF/4310)
4.D Principals & Assistant Principals • In addition to ILT PD sessions, principals and assistant principals will participate in monthly PD sessions throughout the year which will focus on the following key skills: o effectively analyze classroom instruction related to district and school-based instructional focus areas o provide effective instructional feedback to teachers o use a combination of student assessment and instructional implementation data to monitor and assess instructional initiatives	All Schools (LEA-wide)	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	SCHOOL CHIEFS ASSOCIATE SUPT, TEACHING & LEARNING August 4, 2016 – May 25, 2017 • Materials/handouts: $3,000 (LCFF/4310)
4.E Build a teacher and leadership pipeline Student >Instructional Aide>Teacher>Teacher Leader>Administrator • Ensure newly hired teachers are provided adequate training and PD in order to be successful in classroom instruction, by providing PD, on-site support, and mentors. • Create Aspiring Principals program. • Ensure highly qualified teachers—Verification Process for Special Settings (VPSS) and/or CA Subject Examinations for NHQT • Explore and develop a program to recruit and retain highly qualified teachers, especially hard-to-fill positions, i.e., Speech Teachers and Special Education Teachers, and instructional aides	All Schools (LEA-wide)	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	ASSOCIATE SUPT, T & L INDUCTION COORDINATOR SCHOOL CHIEFS August 3, 2015 – May 19, 2016 • Sub costs: - $9,429 (LCFF/1140) - $1,266 (LCFF/3XXX) • Stipends: - $52,896 (LCFF/1150) - $7,104 (LCFF/3XXX) • VPSS Exam: $2,000 (Title II/5880) • Administrative Costs: $5,000 (LCFF/2435)
4.F Identify and implement Academic Innovation program sites in order to spearhead technology-enriched DOK Level 4 learning within FUSD • School sites will be explored to create Academic Innovation programs that commit to: o DOK Level 4 Learning o Visit other districts and school sites o 10 days of additional summer PD o Integration of technology and/or Linked Learning instruction o Serving as a model learning site with frequent classroom visits	All Schools (LEA-wide)	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	ASSOCIATE SUPT, TEACHING & LEARNING CHIEF OF INFO & ACCOUNTABILITY July 1, 2016 – June 30, 2017 • Sub costs: - $10,138 (LCFF/1140) - $1,362 (LCFF/3XXX) • PD (Summer 2017): - $123,935 (LCFF/1920) - $16,645 (LCFF/3XXX)

LCAP Year 3: 2017 - 2018			
Expected Annual Measurable Outcomes:	1. 100% of General Education teachers and 95% of Special Education teachers will be highly qualified. a. Required State and Federal Metric: rate of teacher misassignment 2. 90% of teachers, instructional staff, and building leaders will participate in 6 hours of CCSS aligned Professional Development. a. Local Metric: # of staff trained and # of PD hours per staff 3. 100% of school Instructional Leadership Teams will continue to train and support their site colleagues. a. Local Metric: Leadership Team Framework and Success Continuum and Instructional Rounds Data		
Actions/Services		Scope of Service	Pupils to be served within identified scope of service
4A Professional Development (PD) will be provided for Faculty and Staff in order to better provide services for students to attain academic growth in areas of greatest need. 4A.1 Teachers on Assignment (TOA) will be provided by T&L to support the on-going PD process for Faculty and Staff. • Maintain 6 Elementary TOAs • Maintain 12 CCSS TOAs • Maintain 4 Elementary/Secondary TOAs • Maintain 5 Intervention TOAs 4A.2 Teachers will be provided PD opportunities prior to the beginning of the school year. Maintain Two Additional PD Days and explore optional PD Days. • Elementary: • Secondary: o Option A: Negotiate 2 PD Days in Contract o Option B: Purchase 2 PD Days (est. 80% attendance 4A.3 Elementary Teachers will be provided 4 days of PD in the subject area of Mathematics • Math textbooks & revised Units of Study/Assessments • Compass Learning • Add+Vantage Math (TBD) 4A.4 Secondary Teachers will be provided 4 days of PD in the subject area of Mathematics • Middle School Teachers: o ELA & Math: Revised Units of Study/Assessments o Social Studies: New Units of Study o ELA & Math: Compass Learning • High School Teachers: o ELA & Math: Revised Units of Study/Assessments o Social Studies: New Units of Study		All Schools (LEA-wide)	_X_ALL OR: __Low Income pupils _X_English Learners __Foster Youth __Redesignated fluent English proficient _X_Other Subgroups: (Specify) SPED
Persons Responsible/Budgeted Expenditures			
TEACHING & LEARNING DIRECTOR MATH COORDINATOR ELA COORDINATOR ELEMENTARY COORDINATOR August 1, 2017 – May 17, 2018 • Maintain Elementary TOAs: - $482,095 (Title I/1910) - $160,745 (Title I/3XXX) • Maintain CCSS TOAs: - $964,187 (Title II/1910) - $321,493 (Title II/3XXX) • Maintain Elementary/Secondary TOAs: - $321,396 (Title I/1910) - $107,164 (Title I/3XXX) • Maintain Intervention TOAs: - $401,746 (Title I/1910) - $133,954 (Title I/3XXX) • PD Days: (LCFF SUPC/1310) - $1,707,917 (LCFF SUPC/1310) - $229,373 (LCFF SUPC/3XXX) • Elementary Sub Costs: - $131,968 (LCFF/1140) - $17,723 (LCFF/3XXX) • Add+Vantage materials: $108,625 (LCFF/4310) • Student manipulatives: $10,000 (Title I 50%, LCFF 50%/4310) • Secondary Sub Costs: - $260,659 (LCFF/1140) - $35,006 (LCFF/3XXX) • SPED Sub Costs: - $48,461 (LCFF/1140) - $6,509 (LCFF/3XXX) • Voluntary PD:			

4A.5 SPED Teachers will be provided 2 days of PD, K-12 (SPED) • Appropriate accommodations and modifications 4A.6 School sites will be provided specific PD • Schools will implement key instructional practices that promote Depth Knowledge (DOK) Level 3 tasks. • School-based PD plans will identify coaching and PD support needed from T&L. 4A.7 Teachers will be provided the opportunity for additional voluntary PD (After-school or Saturdays) (SPED) • SPED • Arts Integration • GATE • AP • IB • Science • Teacher librarians 4A.8 Teacher Aides will be provided PD in CCSS Implementation Modules (SPED, English Learners) Instructional Shifts & Strategies to elicit DOK Level 3, Child development/building relationships with students • Bilingual • SPED • Early Ed • Library			- $61,968 (LCFF/1920) - $8,322 (LCFF/3XXX) ASSOCIATE SUPT, T & L SELPA DIRECTOR EL COORDINATOR7 LIBRARY COORDINATOR August 1, 2017 – May 17, 2018 • Sub costs: - $20,704 (LCFF/2140) - $4,296 (LCFF/3XXX)
4B Online District PD Opportunities Establish an online Learning Management System (LMS) to be able to share PD videos, materials, and other resources throughout the district.	All Schools (LEA-wide)	_X_ ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)	T&L DIRECTOR INSTRUCTIONAL TECH TOA August 1, 2017 – May 17, 2018 • Edmodo: $22,000 (LCFF/5840)
4.C Instructional Leadership Teams • ILT members will attend 6 full-day PD sessions in order to be able to: o use assessment data to effectively lead PLCs o provide effective instructional feedback to teachers using peer observation protocols o use a combination of school-wide student assessment and instructional implementation data to inform their school-wide leadership and planning	All Schools (LEA-wide)	_X_ ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	ASSOCIATE SUPT, T & L SCHOOL CHIEFS August 21, 2017 – March 15, 2018 • Targeted Leadership Contract: $150,000 (LCFF/5850) • Sub Costs: - $228,520 (LCFF/1140) - $30,690 (LCFF/3XXX) • ILT Stipends:

			- $160,892(LCFF/1950) - $21,608 (LCFF/3XXX) • Materials/handouts: $3,000 (LCFF/4310)
4.D Principals & Assistant Principals • In addition to ILT PD sessions, principals and assistant principals will participate in monthly PD sessions throughout the year which will focus on the following key skills: o effectively analyze classroom instruction related to district and school-based instructional focus areas o provide effective instructional feedback to teachers o use a combination of student assessment and instructional implementation data to monitor and assess instructional initiatives	All Schools (LEA-wide)	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	SCHOOL CHIEFS ASSOCIATE SUPT, TEACHING & LEARNING August 7, 2016 – May 25, 2018 • Materials/handouts: $3,000 (LCFF/4310)
4.E Build a teacher and leadership pipeline Student >Instructional Aide>Teacher>Teacher Leader>Administrator • Ensure newly hired teachers are provided adequate training and PD in order to be successful in classroom instruction, by providing PD, on-site support, and mentors. • Create Aspiring Principals program. • Ensure highly qualified teachers—Verification Process for Special Settings (VPSS) and/or CA Subject Examinations for NHQT • Explore and develop a program to recruit and retain highly qualified teachers, especially hard-to-fill positions, i.e., Speech Teachers and Special Education Teachers, and instructional aides.	All Schools (LEA-wide)	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	ASSOCIATE SUPT, T & L INDUCTION COORDINATOR SCHOOL CHIEFS August 3, 2017 – May 19, 2018 • Sub costs: - $9,429 (LCFF/1140) - $1,266 (LCFF/3XXX) • Stipends: - $52,896 (LCFF/1950) - $7,104 (LCFF/3XXX) • VPSS Exam: $2,000 (Title II/5880) • Administrative Costs: $5,000 (LCFF/2435)
4.F Identify and implement Academic Innovation program sites in order to spearhead technology-enriched DOK Level 4 learning within FUSD • School sites will be explored to create Academic Innovation programs that commit to: o DOK Level 4 Learning o Visit other districts and school sites o 10 days of additional summer PD o Integration of technology and/or Linked Learning instruction o Serving as a model learning site with frequent classroom visits	All Schools (LEA-wide)	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	ASSOCIATE SUPT, TEACHING & LEARNING CHIEF OF INFO & ACCOUNTABILITY July 1, 2017 – June 30, 2018 • Sub costs: - $10,138 (LCFF/1140) - $1,362 (LCFF/3XXX) • PD (Summer 2018): - $123,935 (LCFF/1920) - $16,645 (LCFF/3XXX)

GOAL:	ENGAGING SCHOOLS Goal 5: Engage Students & Decrease Dropout Rates	Related State and/or Local Priorities: 1__ 2__ 3__ 4__ 5_√_ 6_√_ 7__ 8__ COE only: 9__ 10__ Local : Specify _____

Identified Need :	1. Positive Behavioral Interventions and Supports (PBIS) is a universal, school-wide prevention strategy that is currently implemented to reduce disruptive behavior problems through the application of behavioral, social learning, and organizational behavioral principles. PBIS aims to alter school environments by creating improved systems and procedures that promote positive change in student behavior by targeting staff behaviors. 2. In order for the full implementation of PBIS to occur there needs to be full range of support from proper training to social emotional assistance for students, staff and parents as well as opportunities for students to be able to have an alternative to the traditional school setting to receive their education: a. PBIS Planning/Piloting and Implementation b. PBIS Coach PD c. PBIS resources d. Parent/Student Communication on PBIS e. One-on-one with Chronic Absentee Parents f. Mental Health support
Goal Applies to:	Schools: All Applicable Pupil Subgroups: All

LCAP Year 1: 2015 - 2016

Expected Annual Measurable Outcomes:	1. Reduce the dropout rate of students by .05%. a. State/Local Metric: CalPads, 2. Reduce the number of Middle School suspensions of all students by 1%. a. State/Local Metric: Discipline report from Q (student information system) 3. Reduce the number of High School suspensions of all students by 1%. a. State/Local Metric: Discipline report from Q (student information system) 4. Reduce the number of suspensions for the following subgroups: Foster Youth, Hispanic, EL, African American, and Special Education students by 1%. a. State/Local Metric: Discipline report from Q (student information system) 5. Maintain a yearly expulsion rate of district students below .5% a. State/Local Metric: Discipline report from Q (student information system), CWA report 6. District will maintain an average district attendance rate over 96% a. State/Local Metric: Quarterly and yearly attendance reports 7. District will reduce chronic absenteeism by 1% in each grade level. a. State/Local Metric: Quarterly and yearly attendance reports

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Persons Responsible/Budgeted Expenditures
5A Design and Implement a comprehensive Alternative Learning Program to meet the diverse needs of students • Maintain Coordinator of Alternative Education • Maintain Intermediate Secretary (increase from .5 FTE to 1 FTE) • Implement District Alternative Learning Center (ALC) • Hire Certificated Teacher to run the ALC model	All Schools (LEA-wide)	__ALL OR: __Low Income pupils __English Learners _X_Foster Youth __Redesignated fluent English proficient _X_Other Subgroups: (Specify) At-Risk, Pregnant/Parenting, Boys Homes, SPED	Associate Superintendent of Student Services Coordinator of Alternative Education Director of SELPA August 3, 2015 – June 30, 2016 • Maintain Coordinator, Alternative Education: - $109,970 (LCFF/1310) - $29,963 (LCFF/3XXX)

• Special education aide to provide academic support to ALC model for SPED students			• Maintain Intermediate Secretary: - $37,234 (LCFF/2410) - $23,725 (LCFF/3XXX) • Hire ALC Teacher: - $58,274 (LCFF/1910) - $23,826 (LCFF/3XXX) • Hire Special education aide: - $20,042 (LCFF/2110) - $12,158 (LCFF/3XXX)
<u>5B Design, Implement, and Maintain a program focusing on PBIS, Restorative Justice Practices, and social emotional learning.</u> 5B.1 Pilot program focusing on positive behavior at the Middle School • Maintain Dean of Student Support • Hire Dean of Student Support 5B.2 Implement a District level Social and Emotional Counseling Program for at-risk and high needs students • Hire 1 Mental Health Coordinator: • Hire 2 Behavioral Specialists • Social/emotional targeted counseling to at risk youth in the areas of: Drugs/Alcohol, suicide prevention, bullying, decision making, social skills, anger management. 5B.3 Implement a systems approach to provide students and schools with a positive behavioral intervention support. District-wide Behavior Intervention program includes 3 foci: 1. PBIS – Tier 1, 2, and 3 Intervention 2. Restorative Justice Practices 3. Social-Emotional Learning (SEL) • Develop a District wide Code of Conduct through Committee • Hire Coordinator of Positive School Culture and Climate: $128,000 • Hire Intermediate Bilingual Clerk for Positive School Culture and Climate and parent communications • PBIS Tier 1 Training Costs for Cohort 1 o 3 Elementary o 1 Middle School o 1 High School • PBIS Substitute coverage will be provided • Coaching Support stipends • Site Based extra hourly for after school staff and parent PBIS meetings	Fontana and Truman Middle School All Schools (LEA-wide) Date, Citrus, Oleander Elementary, Fontana Middle School, Fontana High School	__ALL OR: _X_Low Income pupils __English Learners _X_Foster Youth __Redesignated fluent English proficient _X_Other Subgroups: (Specify) At-Risk, Pregnant/Parenting, Boys Homes	Chief of Secondary Schools August 3, 2015 – June 30, 2016 • Maintain a Dean of Student Support Middle School: - $87,744 (LCFF/1310) - $27,784 (LCFF/3XXX) • Hire a Dean of Student Support Middle School: - $87,744 (LCFF/1310) - $27,784 (LCFF/3XXX) Associate Superintendent of Student Services August 3, 2015 – June 30, 2016 • Outside agency Consultants: $100,000 (LCFF/5801) • Hire 1 Mental Health Coordinator: - $100,831 (LCFF/2310) - $36,920 (LCFF/3XXX) • Hire 2 Behavioral Specialists: - $159,010 (LCFF/2310) - $64,990 (LCFF/3XXX) Associate Superintendent of Student Services August 3, 2015 – June 30, 2016 • Operating Costs: $25,000 (LCFF/4310) • Hire Coordinator of Positive School Culture and Climate: - $92,756 (LCFF/2310) - $35,244 (LCFF/3XXX) • Hire Intermediate Bilingual Clerk: - $32,060 (LCFF/2410) - $22,652 (LCFF/3XXX) • Training Costs: $103,500 (LCFF/5850) • Sub Coverage: - $47,606 (LCFF/1140) - $6,394 (LCFF/3XXX)

• PBIS Resource materials and incentives			• Coaching stipends: - $44,080(LCFF/1950) - $4,920 (LCFF/3XXX) • Extra Duty: - $30,856 (LCFF/1120) - $4,144 (LCFF/3XXX) • Materials: $40,000 (LCFF/4310)

LCAP Year 2: 2016 - 2017			
Expected Annual Measurable Outcomes:	1. Reduce the dropout rate of students by .05%. a. State/Local Metric: CalPads, 2. Reduce the number of Middle School suspensions of all students by 1%. a. State/Local Metric: Discipline report from Q (student information system) 3. Reduce the number of High School suspensions of all students by 1%. a. State/Local Metric: Discipline report from Q (student information system) 4. Reduce the number of suspensions for the following subgroups: Foster Youth, Hispanic, EL, African American, and Special Education students by 1%. a. State/Local Metric: Discipline report from Q (student information system) 5. Maintain a yearly expulsion rate of district students below .5% a. State/Local Metric: Discipline report from Q (student information system), CWA report 6. District will maintain an average district attendance rate over 96% a. State/Local Metric: Quarterly and yearly attendance reports 7. District will reduce chronic absenteeism by 1% in each grade level. a. State/Local Metric: Quarterly and yearly attendance reports		
Actions/Services		Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
5A Design and Implement a comprehensive Alternative Learning Program to meet the diverse needs of students • Maintain Coordinator of Alternative Education • Maintain Intermediate Secretary (increase from .5 FTE to 1 FTE) • Implement District Alternative Learning Center (ALC) • Hire Certificated Teacher to run the ALC model • Special education aide to provide academic support to ALC model for SPED students		All Schools (LEA-wide)	__ALL OR: __Low Income pupils __English Learners _X_Foster Youth __Redesignated fluent English proficient _X_Other Subgroups: (Specify) At-Risk, Pregnant/Parenting, Boys Homes, SPED	Associate Superintendent of Student Services Coordinator of Alternative Education Director of SELPA August 3, 2016 – June 30, 2017 • Maintain Coordinator, Alternative Education: - $109,970 (LCFF/1310) - $29,963 (LCFF/3XXX) • Maintain Intermediate Secretary: - $37,234 (LCFF/2410) - $23,725 (LCFF/3XXX) • Maintain ALC Teacher: - $58,274 (LCFF/1910) - $23,826 (LCFF/3XXX) • Maintain Special education aide: - $20,042 (LCFF/2110) - $12,158 (LCFF/3XXX)

<u>5B Design, Implement, and Maintain a program focusing on PBIS, Restorative Justice Practices, and social emotional learning.</u> 5B.1 Pilot program focusing on positive behavior at the Middle School • Maintain 2 Deans of Student Support 5B.2 Implement a District level Social and Emotional Counseling Program for at-risk and high needs students • Maintain 1 Mental Health Coordinator: • Maintain 2 Behavioral Specialists • Social/emotional targeted counseling to at risk youth in the areas of: Drugs/Alcohol, suicide prevention, bullying, decision making, social skills, anger management. 5B.3 Implement a systems approach to provide students and schools with a positive behavioral intervention support. District-wide Behavior Intervention program includes 3 foci: 1. PBIS – Tier 1, 2, and 3 Intervention 2. Restorative Justice Practices 3. Social-Emotional Learning (SEL) • Develop a District wide Code of Conduct through Committee • Maintain Coordinator of Positive School Culture and Climate: $128,000 • Maintain Intermediate Bilingual Clerk for Positive School Culture and Climate and parent communications • PBIS Tier 2 Training for Cohort 1 o 3 Elementary o 1 Middle School o 1 High School • PBIS Tier 1 Training for Cohort 2 o 7 schools TBD • PBIS Substitute coverage will be provided • Coaching Support stipends • Site Based extra hourly for after school staff and parent PBIS meetings • PBIS Resource materials and incentives	Fontana and Truman Middle School All Schools (LEA-wide) Date, Citrus, Oleander Elementary, Fontana Middle School, Fontana High School, and schools TBD	__ALL OR: _X_Low Income pupils __English Learners _X_Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify) At-Risk_____	Chief of Secondary Schools August 3, 2016 – June 30, 2017 • Maintain 2 Dean of Student Support Middle School: - $175,488 (LCFF/1310) - $55,568 (LCFF/3XXX) Associate Superintendent of Student Services August 3, 2016 – June 30, 2017 • Maintain 1 Mental Health Coordinator: - $100,831 (LCFF/2310) - $36,920 (LCFF/3XXX) • Maintain 2 Behavioral Specialists: - $159,010 (LCFF/2310) - $64,990 (LCFF/3XXX) Associate Superintendent of Student Services August 3, 2016 – June 30, 2017 • Operating Costs: $25,000 (LCFF/4310) • Maintain Coordinator of Positive School Culture and Climate: - $92,756 (LCFF/2310) - $35,244 (LCFF/3XXX) • Maintain Intermediate Bilingual Clerk: - $32,060 (LCFF/2410) - $22,652 (LCFF/3XXX) • Training Costs Cohort 1: $103,500 (LCFF/5850) • Training Costs Cohort 2: $103,500 (LCFF/5850) • Sub Coverage: - $95,212 (LCFF/1140) - $12,788 (LCFF/3XXX) • Coaching stipends: - $88,160(LCFF/1950) - $9,840(LCFF/3XXX) • Extra Duty: - $61,712 (LCFF/1120) - $8,288 (LCFF/3XXX) • Materials: $80,000 (LCFF/4310)

LCAP Year 3: 2017 - 2018	
Expected Annual Measurable Outcomes:	1. Reduce the dropout rate of students by .05%. a. State/Local Metric: CalPads,

	2. Reduce the number of Middle School suspensions of all students by 1%. a. State/Local Metric: Discipline report from Q (student information system) 3. Reduce the number of High School suspensions of all students by 1%. a. State/Local Metric: Discipline report from Q (student information system) 4. Reduce the number of suspensions for the following subgroups: Foster Youth, Hispanic, EL, African American, and Special Education students by 1%. a. State/Local Metric: Discipline report from Q (student information system) 5. Maintain a yearly expulsion rate of district students below .5% a. State/Local Metric: Discipline report from Q (student information system), CWA report 6. District will maintain an average district attendance rate over 96% a. State/Local Metric: Quarterly and yearly attendance reports 7. District will reduce chronic absenteeism by 1% in each grade level. a. State/Local Metric Quarterly and yearly attendance reports

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Persons Responsible/Budgeted Expenditures
5A Design and Implement a comprehensive Alternative Learning Program to meet the diverse needs of students • Maintain Coordinator of Alternative Education • Maintain Intermediate Secretary (increase from .5 FTE to 1 FTE) • Implement District Alternative Learning Center (ALC) • Hire Certificated Teacher to run the ALC model • Special education aide to provide academic support to ALC model for SPED students	All Schools (LEA-wide)	__ALL OR: __Low Income pupils __English Learners _X_Foster Youth __Redesignated fluent English proficient _X_Other Subgroups: (Specify) At-Risk, Pregnant/Parenting, Boys Homes, SPED	Associate Superintendent of Student Services Coordinator of Alternative Education Director of SELPA August 3, 2017 – June 30, 2018 • Maintain Coordinator, Alternative Education: - $109,970 (LCFF/1310) - $29,963 (LCFF/3XXX) • Maintain Intermediate Secretary: - $37,234 (LCFF/2410) - $23,725 (LCFF/3XXX) • Maintain ALC Teacher: - $58,274 (LCFF/1910) - $23,826 (LCFF/3XXX) • Maintain Special education aide: - $20,042 (LCFF/2110) - $12,158 (LCFF/3XXX)
5B Design, Implement, and Maintain a program focusing on PBIS, Restorative Justice Practices, and social emotional learning. 5B.1 Pilot program focusing on positive behavior at the Middle School • Maintain 2 Deans of Student Support 5B.2 Implement a District level Social and Emotional Counseling Program for at-risk and high needs students • Maintain 1 Mental Health Coordinator: • Maintain 2 Behavioral Specialists	Fontana and Truman Middle School All Schools (LEA-wide)	__ALL OR: _X_Low Income pupils __English Learners _X_Foster Youth __Redesignated fluent English proficient _X_Other Subgroups:(Specify) At-Risk_____	Chief of Secondary Schools August 3, 2017 – June 30, 2018 • Maintain 2 Dean of Student Support Middle School: - $175,488 (LCFF/1310) - $55,568 (LCFF/3XXX) Associate Superintendent of Student Services August 3, 2017 – June 30, 2018 • Maintain 1 Mental Health Coordinator: - $100,831 (LCFF/2310) - $36,920 (LCFF/3XXX) • Maintain 2 Behavioral Specialists: - $159,010 (LCFF/2310)

• Social/emotional targeted counseling to at risk youth in the areas of: Drugs/Alcohol, suicide prevention, bullying, decision making, social skills, anger management. 5B.3 Implement a systems approach to provide students and schools with a positive behavioral intervention support. District-wide Behavior Intervention program includes 3 foci: 1. PBIS – Tier 1, 2, and 3 Intervention 2. Restorative Justice Practices 3. Social-Emotional Learning (SEL) • Develop a District wide Code of Conduct through Committee • Maintain Coordinator of Positive School Culture and Climate • Maintain Intermediate Bilingual Clerk for Positive School Culture and Climate and parent communications • PBIS Tier 3 Training for Cohort 1 o 3 Elementary o 1 Middle School o 1 High School • PBIS Tier 2 Training for Cohort 2 o 7 schools TBD • PBIS Tier 1 Training for Cohort 3 o 7 schools TBD • PBIS Substitute coverage will be provided • Coaching Support stipends • Site Based extra hourly for after school staff and parent PBIS meetings • PBIS Resource materials and incentives	Date, Citrus, Oleander Elementary, Fontana Middle School, Fontana High School, and schools TBD		- $64,990 (LCFF/3XXX) Associate Superintendent of Student Services August 3, 2017 – June 30, 2018 • Operating Costs: $25,000 (LCFF/4310) • Maintain Coordinator of Positive School Culture and Climate: - $92,756 (LCFF/2310) - $35,244 (LCFF/3XXX) • Maintain Intermediate Bilingual Clerk: - $32,060 (LCFF/2410) - $22,652 (LCFF/3XXX) • Training Costs Cohort 1: $103,500 (LCFF/5850) • Training Costs Cohort 2: $103,500 (LCFF/5850) • Training Costs Cohort 3: $103,500 (LCFF/5850) • Sub Coverage: - $142,818 (LCFF/1140) - $19,182 (LCFF/3XXX) • Coaching stipends: - $44132,240(LCFF/1950) - $14,760 (LCFF/3XXX) • Extra Duty: - $92,568 (LCFF/1120) - $12,432 (LCFF/3XXX) • Materials: $120,000 (LCFF/4310)

GOAL:	EMPOWERED COMMUNITIES Goal 6: Strengthen Family and Community Engagement	Related State and/or Local Priorities: 1__ 2__ 3_√_ 4__ 5__ 6_√_ 7__ 8__ COE only: 9__ 10__ Local : Specify _____
Identified Need :	1. Improvement needed in the area of communication for all stakeholders 2. Increase parental engagement for hard to reach parent (increase the number of parents involved) 3. Supporting parents in the area of "Learning at Home" 4. Internet access for parents and students. 5. Improve Volunteer Policy & Process, increase recognition and recruitment 6. Parent Leaders from DAC, SAC, DELAC, AAPAC, CAC, PTA working together for a common goal. 7. Recognizing, motivating, and empowering parent/community leaders 8. Staff and Professional Development for best practices in Family & Community Engagement	

	9. Family Friendly School Climate 10. District Level Staff to Coordinate Family & Community Engagement 11. District Level Parent Center to serve the FUSD community
Goal Applies to:	Schools: All Applicable Pupil Subgroups: All

LCAP Year 1: 2015 - 2016

Expected Annual Measurable Outcomes:	1. Increased opportunities for stakeholders to participate in district/site activities that increase their skills as partners in education. Increased partnerships with public, non-profit, business and faith based organizations. Increased community resources to site staff that will improve services to students and families. a. Local Metric: Community and Stakeholder partnerships and events 2. Increased opportunities for parents to be involved through gateway programs/workshops that will build capacity of parents to become empowered, confident, and knowledgeable to support and advocate for their children. Increased communication and access to information. Increased parental engagement & continuous improvement of services to parents and community. a. Local Metric: 3 parent centers located in the south, central and north end of the district; flyers, attendance/sign in sheets, stakeholder feedback surveys 3. Increased capacity to help students at home; Increased academic achievement & student engagement; increased parent involvement and engagement. a. Local Metric: Creation of Parent Institute, Parent University and Parent Summit 4. Increased collaboration among community agencies (non-profit, faith based, public and private); Increased academic achievement & student engagement; increased parent involvement and engagement. a. Local Metric: Creation of advisory committees and scheduled events; minutes and attendance/sign in sheets of stakeholders from SAC, DELAC, CAC, AAPAC meetings, Parent Information Nights.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Persons Responsible/Budgeted Expenditures
6A Establish a Family & Community Outreach Program • Maintain position of Coordinator, Family & Community Engagement Coordinator and Intermediate Secretary. • Conduct Quarterly Community Cabinet meetings to actively • Will provide refreshments, childcare, translation, and materials for handout	All Schools (LEA-wide)	_X_ ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	Chief of Staff July 1, 2015 – June 30, 2016 • Maintain Coordinator FACE: - $77,674 (Title I 50%, LCFF 50%/1310) - $29,118 (Title I 50%, LCFF 50%/3XXX) • Maintain Intermediate Secretary: - $36,354 (Title I 50%, LCFF 50%/2410) - $19,542 (Title I 50%, LCFF 50%/3XXX) • Refreshments: 1,200 (LCFF/4330) • Childcare: - $239 (LCFF/2920) - $49 (LCFF/3XXX) • Interpretation Services: - $398 (Title I/2920) - $82 (Title I/3XXX) • Printing: $1,500 (LCFF/5806)

6B Staff & Parents Collaborating as Equal Partners • Provide opportunities for parents to build their capacity through workshops, trainings, and activities. • Purchase technology materials for parent and community engagement department to provide workshops and trainings.	All Schools (LEA-wide)	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	Coordinator of Family & Community August 3, 2015 – May 27, 2016 • Workshops: $25,000 (LCFF/4310) • Engagement: $5,525 (Title I/4310) • Supplies: $5,000 (LCFF/4310)

LCAP Year 2: 2016 - 2017	
Expected Annual Measurable Outcomes:	1. Increased opportunities for stakeholders to participate in district/site activities that increase their skills as partners in education. Increased partnerships with public, non-profit, business and faith based organizations. Increased community resources to site staff that will improve services to students and families. a. Local Metric: Community and Stakeholder partnerships and events 2. Increased opportunities for parents to be involved through gateway programs/workshops that will build capacity of parents to become empowered, confident, and knowledgeable to support and advocate for their children. Increased communication and access to information. Increased parental engagement & continuous improvement of services to parents and community. a. Local Metric: 3 parent centers located in the south, central and north end of the district; flyers, attendance/sign in sheets, stakeholder feedback surveys 3. Increased capacity to help students at home; Increased academic achievement & student engagement; increased parent involvement and engagement. a. Local Metric: Creation of Parent Institute, Parent University and Parent Summit 4. Increased collaboration among community agencies (non-profit, faith based, public and private); Increased academic achievement & student engagement; increased parent involvement and engagement. a. Local Metric: Creation of advisory committees and scheduled events; minutes and attendance/sign in sheets of stakeholders from SAC, DELAC, CAC, AAPAC meetings, Parent Information Nights.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Persons Responsible/Budgeted Expenditures
6A Establish a Family & Community Outreach Program • Maintain position of Coordinator, Family & Community Engagement Coordinator and Intermediate Secretary. • Conduct Quarterly Community Cabinet meetings to actively • Will provide refreshments, childcare, translation, and materials for handout	All Schools (LEA-wide)	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	Chief of Staff Coordinator of Family & Community July 1, 2015 – June 30, 2016 • Maintain Coordinator FACE: - $77,674 (Title I 50%, LCFF 50%/1310) - $29,118 (Title I 50%, LCFF 50%/3XXX) • Maintain Intermediate Secretary: - $36,354 (Title I 50%, LCFF 50%/2410) - $19,542 (Title I 50%, LCFF 50%/3XXX) • Refreshments: 1,200 (LCFF/4330) • Childcare: - $239 (LCFF/2920) - $49 (LCFF/3XXX) • Interpretation Services: - $398 (Title I/2920) - $82 (Title I/3XXX) • Printing: $1,500 (LCFF/5806)

6B Staff & Parents Collaborating as Equal Partners • Provide opportunities for parents to build their capacity through workshops, trainings, and activities. • Purchase technology materials for parent and community engagement department to provide workshops and trainings.	All Schools (LEA-wide)	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	Coordinator of Family & Community August 3, 2015 – May 27, 2016 • Workshops: $25,000 (LCFF/4310) • Engagement: $5,525 (Title I/4310) • Supplies: $5,000 (LCFF/4310)

LCAP Year 3: 2017 - 2018	
Expected Annual Measurable Outcomes:	1. Increased opportunities for stakeholders to participate in district/site activities that increase their skills as partners in education. Increased partnerships with public, non-profit, business and faith based organizations. Increased community resources to site staff that will improve services to students and families. a. Local Metric: Community and Stakeholder partnerships and events 2. Increased opportunities for parents to be involved through gateway programs/workshops that will build capacity of parents to become empowered, confident, and knowledgeable to support and advocate for their children. Increased communication and access to information. Increased parental engagement & continuous improvement of services to parents and community. a. Local Metric: 3 parent centers located in the south, central and north end of the district; flyers, attendance/sign in sheets, stakeholder feedback surveys 3. Increased capacity to help students at home; Increased academic achievement & student engagement; increased parent involvement and engagement. a. Local Metric: Creation of Parent Institute, Parent University and Parent Summit 4. Increased collaboration among community agencies (non-profit, faith based, public and private); Increased academic achievement & student engagement; increased parent involvement and engagement. a. Local Metric: Creation of advisory committees and scheduled events; minutes and attendance/sign in sheets of stakeholders from SAC, DELAC, CAC, AAPAC meetings, Parent Information Nights.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Persons Responsible/Budgeted Expenditures
6A Establish a Family & Community Outreach Program • Maintain position of Coordinator, Family & Community Engagement Coordinator and Intermediate Secretary. • Conduct Quarterly Community Cabinet meetings to actively • Will provide refreshments, childcare, translation, and materials for handout	All Schools (LEA-wide)	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	Chief of Staff Coordinator of Family & Community July 1, 2015 – June 30, 2016 • Maintain Coordinator FACE: - $77,674 (Title I 50%, LCFF 50%/1310) - $29,118 (Title I 50%, LCFF 50%/3XXX) • Maintain Intermediate Secretary: - $36,354 (Title I 50%, LCFF 50%/2410) - $19,542 (Title I 50%, LCFF 50%/3XXX) • Refreshments: 1,200 (LCFF/4330) • Childcare: - $239 (LCFF/2920) - $49 (LCFF/3XXX) • Interpretation Services: - $398 (Title I/2920) - $82 (Title I/3XXX) • Printing: $1,500 (LCFF/5806)

6B Staff & Parents Collaborating as Equal Partners • Provide opportunities for parents to build their capacity through workshops, trainings, and activities. • Purchase technology materials for parent and community engagement department to provide workshops and trainings.	All Schools (LEA-wide)	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	Coordinator of Family & Community August 3, 2015 – May 27, 2016 • Workshops: $25,000 (LCFF/4310) • Engagement: $5,525 (Title I/4310) • Supplies: $5,000 (LCFF/4310)

GOAL:	EMPOWERED COMMUNITIES Goal 7: Promote Healthy Environments			Related State and/or Local Priorities: 1_√_2__ 3__ 4__ 5__ 6_√_7__ 8_√_ COE only: 9__ 10__ Local : Specify _____
Identified Need :	1. Schools and District office departments are currently understaffed, causing an increase in repair time for facilities, an increase in response time for safety officers to report to site/district incidents, and grounds do not always reflect the quality of education and attention to detail of the school.			
Goal Applies to:	Schools:	All		
	Applicable Pupil Subgroups:	All		
LCAP Year 1: 2015 - 2016				
Expected Annual Measurable Outcomes:	1. Reduce the number of suspensions of all students by 2%. a. Local Metric: Discipline report from Q (student information system) 2. Maintenance and Operations will have a 2% decrease in response time on routine and emergency work order requests from the previous year. a. Local Metric: Audit of Maintenance and Operations work order logs for facilities repair. 3. School sites will have a 2% increase of their school climate survey from the previous year. a. Local Metric: Healthy Kids Survey, Local Surveys			
Actions/Services		Scope of Service	Pupils to be served within identified scope of service	Persons Responsible/Budgeted Expenditures
7A Environments Conducive to Safe Learning • Maintain 5 District Safety Officer (DSO) at sites with the greatest need. • Hire 5 additional District Safety Officer (DSO) at sites with the greatest need.		All K-8 Schools (LEA-wide)	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	Chief of Police July 1, 2015 – June 30, 2016 • Maintain 5 DSOs: - $155,823 (LCFF/2210) - $112,329 (LCFF/3XXX) • Hire 5 DSOs: - $155,823 (LCFF/2210) - $112,329 (LCFF/3XXX)

7B Academic Environments Conducive to Learning Facilities • Hire 2 employees for M&O to assist with grounds keeping • Hire 1 employee for M&O to assist with plumbing Academic, Social/Emotional, Behavioral • Hire an at-risk counselor to address the academic, emotional needs of at-risk students.	All Schools (LEA-wide)	__ALL OR: __Low Income pupils __English Learners _X_Foster Youth __Redesignated fluent English proficient _X_Other Subgroups: (Specify) At-Risk, Pregnant/Parenting, Boys Homes	Director of M&O July 1, 2015 – June 30, 2016 • Hire 2 groundskeeper: - $64,121 (LCFF/2210) - $45,303 (LCFF/3XXX) • Hire 1 maintenance plumber: - $46,793 (LCFF/2210) - $25,708 (LCFF/3XXX) D Associate Superintendent Student Services July 1, 2015 – June 30, 2016 • Hire at-risk counselor: - $80,349 (LCFF SUPC/1210) - $26,791 (LCFF SUPC/3XXX)
7C Healthy Environment to assist with Conducive Learning Environments • Hire a Coordinator of Athletics, Physical Education, and Wellness to oversee the physical health instructional programs for school sites and students.	All Schools (LEA-wide)	__ALL OR: __Low Income pupils __English Learners _X_Foster Youth __Redesignated fluent English proficient _X_Other Subgroups: (Specify) At-Risk, Pregnant/Parenting, Boys Homes	Chief of Staff July 1, 2015 – June 30, 2016 • Hire Coordinator, Athletics, Physical Education, and Wellness: - $88,648 (LCFF/2310) - $34,391 (LCFF/3XXX)

LCAP Year 2: 2016 - 2017			
Expected Annual Measurable Outcomes:	1. Reduce the number of suspensions of all students by 2%. a. Local Metric: Discipline report from Q (student information system) 2. Maintenance and Operations will have a 2% decrease in response time on routine and emergency work order requests from the previous year. a. Local Metric: Audit of Maintenance and Operations work order logs for facilities repair. 3. School sites will have a 2% increase of their school climate survey from the previous year. a. Local Metric: Healthy Kids Survey, Local Surveys		
Actions/Services		Scope of Service	Pupils to be served within identified scope of service	Persons Responsible/Budgeted Expenditures
7A Environments Conducive to Safe Learning • Maintain 5 District Safety Officer (DSO) at sites with the greatest need. • Hire 5 additional District Safety Officer (DSO) at sites with the greatest need. • Hire an additional Police Officer to assist with at-risk programs, student safety, and community relations.		All Schools (LEA-wide)	__ALL OR: _X_Low Income pupils __English Learners _X_Foster Youth __Redesignated fluent English proficient _X_Other Subgroups: (Specify) At-Risk students	Chief of Police July 1, 2016 – June 30, 2017 • Maintain 10 District Safety Officers: - $311,646 (LCFF/2210) - $224,658 (LCFF/3XXX) • Hire an additional Police Officer: - $57,931 (LCFF/2210) - $31,339 (LCFF/3XXX)

7B Academic Environments Conducive to Learning Facilities • Maintain 2 additional employees for M&O to assist with grounds keeping • Hire 2 additional employees for M&O to assist with grounds keeping • Maintain 1 employee for M&O to assist with plumbing Academic, Social/Emotional, Behavioral • Maintain an at-risk counselor to address the academic, emotional needs of at-risk students • Hire an at-risk counselor to address the academic, emotional needs of at-risk students.	All Schools (LEA-wide)	_X_ALL OR: __Low Income pupils __English Learners _X_Foster Youth __Redesignated fluent English proficient _X_Other Subgroups: (Specify) At-Risk, Pregnant/Parenting, Boys Homes	Director of M&O July 1, 2016 – June 30, 2017 • Maintain 2 groundskeeper: - $64,121 (LCFF/2210) - $45,303 (LCFF/3XXX) • Hire 2 groundskeeper: - $64,121 (LCFF/2210) - $45,303 (LCFF/3XXX) • Maintain 1 maintenance plumber: - $46,793 (LCFF/2210) - $25,708 (LCFF/3XXX) Associate Superintendent Student Services July 1, 2016 – June 30, 2017 • Maintain at-risk counselor: - $80,349 (LCFF SUPC/1210) - $26,791 (LCFF SUPC/3XXX) • Hire at-risk counselor: - $80,349 (LCFF SUPC/1210) - $26,791 (LCFF SUPC/3XXX)
7C Healthy Environment to assist with Conducive Learning Environments • Hire a Coordinator of Athletics, Physical Education, and Wellness to oversee the physical health instructional programs for school sites and students.	All Schools (LEA-wide)	__ALL OR: __Low Income pupils __English Learners _X_Foster Youth __Redesignated fluent English proficient _X_Other Subgroups: (Specify) At-Risk, Pregnant/Parenting, Boys Homes	Chief of Staff July 1, 2016 – June 30, 2017 • Maintain Coordinator, Athletics, Physical Education, and Wellness: - $88,648 (LCFF/2310) - $34,391 (LCFF/3XXX)

LCAP Year 3: 2017 - 2018			
Expected Annual Measurable Outcomes:	1. Reduce the number of suspensions of all students by 2%. a. Local Metric: Discipline report from Q (student information system) 2. Maintenance and Operations will have a 2% decrease in response time on routine and emergency work order requests from the previous year. a. Local Metric: Audit of Maintenance and Operations work order logs for facilities repair. 3. School sites will have a 2% increase of their school climate survey from the previous year. a. Local Metric: Healthy Kids Survey, Local Surveys		
Actions/Services		Scope of Service	Pupils to be served within identified scope of service	Persons Responsible/Budgeted Expenditures

7A Environments Conducive to Safe Learning • Maintain 10 District Safety Officer (DSO) at sites with the greatest need. • Maintain an additional Police Officer to assist with at-risk programs, student safety, and community relations. • Hire a Lieutenant Police Officer to assist with at-risk programs, student safety, and community relations.	All Schools (LEA-wide)	__ALL OR: _X_Low Income pupils __English Learners _X_Foster Youth __Redesignated fluent English proficient _X_Other Subgroups: (Specify) At-Risk students	Chief of Police July 1, 2017 – June 30, 2018 • Maintain 10 District Safety Officers: - $311,646 (LCFF/2210) - $224,658 (LCFF/3XXX) • Maintain a Police Officer: - $57,931 (LCFF/2210) - $31,339 (LCFF/3XXX) • Hire a Lieutenant Police Officer: - $91,931 (LCFF/2310) - $38,392 (LCFF/3XXX)
7B Academic Environments Conducive to Learning Facilities • Maintain 2 additional employees for M&O to assist with grounds keeping • Hire 2 additional employees for M&O to assist with grounds keeping • Maintain 1 employee for M&O to assist with plumbing Academic, Social/Emotional, Behavioral • Maintain 2 at-risk counselors to address the academic, emotional needs of at-risk students	All Schools (LEA-wide)	_X_ALL OR: __Low Income pupils __English Learners _X_Foster Youth __Redesignated fluent English proficient _X_Other Subgroups: (Specify) At-Risk, Pregnant/Parenting, Boys Homes	Director of M&O July 1, 2017 – June 30, 2018 • Maintain 4 groundskeeper: - $128,242 (LCFF/2210) - $90,606 (LCFF/3XXX) • Maintain 1 maintenance plumber: - $46,793 (LCFF/2210) - $25,708 (LCFF/3XXX) - Associate Superintendent Student Services July 1, 2017 – June 30, 2018 • Maintain 2 at-risk counselors: - $160,698 (LCFF SUPC/1210) - $53,582 (LCFF SUPC/3XXX)
7C Healthy Environment to assist with Conducive Learning Environments • Hire a Coordinator of Athletics, Physical Education, and Wellness to oversee the physical health instructional programs for school sites and students.	All Schools (LEA-wide)	__ALL OR: __Low Income pupils __English Learners _X_Foster Youth __Redesignated fluent English proficient _X_Other Subgroups: (Specify) At-Risk, Pregnant/Parenting, Boys Homes	Chief of Staff July 1, 2017 – June 30, 2018 • Maintain Coordinator, Athletics, Physical Education, and Wellness: - $88,648 (LCFF/2310) - $34,391 (LCFF/3XXX)

Annual Update

Annual Update Instructions: For each goal in the prior year LCAP, review the progress toward the expected annual outcome(s) based on, at a minimum, the required metrics pursuant to Education Code sections 52060 and 52066. The review must include an assessment of the effectiveness of the specific actions. Describe any changes to the actions or goals the LEA will take as a result of the review and assessment. In addition, review the applicability of each goal in the LCAP.

Guiding Questions:

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

Original GOAL from prior year LCAP:	Goal 1: By the end of 2017, all students will be taught by teachers who are appropriately credentialed to teach in their designated areas.	Related State and/or Local Priorities: 1 ☒ 2 ☐ 3 ☐ 4 ☐ 5 ☐ 6 ☐ 7 ☐ 8 ☐ COE only: 9 ☐ 10 ☐ Local : Specify _____

Goal Applies to:	Schools:	All Schools
	Applicable Pupil Subgroups:	All Students

Expected Annual Measurable Outcomes:	Credential General Education 100% Special Education and Hard to Fill 90\%	Actual Annual Measurable Outcomes:	All teachers were properly credentialed.

LCAP Year: 2014-15

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Provide funding for Verification Process Special Settings and California Subject Examinations for Teachers for subject-matter competencies.	Fund $2000 per year for Verification Process Special Settings and/*or* California Subject	Teachers were hired throughout the school year to try to fill all vacancies.	$2,000 (Title I/5880)

		Examinations for Teacher for non-Highly Qualified Teachers Title II.			
Scope of service:	All Schools		Scope of service:	All Schools	
☒ ALL OR: ☐ Low Income pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated fluent English proficient ☐ Other Subgroups:(Specify) _____			☒ ALL OR: ☐ Low Income pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated fluent English proficient ☐ Other Subgroups:(Specify) _____		
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	• This goal has been consolidated into 2015-2018 LCAP goal 4.				

Original GOAL from prior year LCAP:	Goal 2: By 2017, all students will be educated with textbooks and instructional materials that are culturally relevant and aligned to the Common Core State Standards.		Related State and/or Local Priorities: 1 ☒ 2 ☐ 3 ☐ 4 ☐ 5 ☐ 6 ☐ 7 ☐ 8 ☐ COE only: 9 ☐ 10 ☐ Local : Specify _____
Goal Applies to:	Schools: All Schools Applicable Pupil Subgroups: All Students		
Expected Annual Measurable Outcomes:	Materials District will implement 100% of the adopted instructional materials in Mathematics for Grades 6-8 to ensure full alignment to the Common Core State Standards. District personnel and/or Curriculum Committee will select CCSS aligned Mathematics instructional materials for Grades 9-12. 100% of their recommendations will be implemented, pending board approval.	Actual Annual Measurable Outcomes:	100% of middle and high school math textbooks have been selected by teacher committees and approved by board. Middle school books have been purchased and PD has been provided. High school books are in the process of being purchased and PD is being scheduled.

LCAP Year: 2014-15

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Provide/purchase adopted text and/or supplementary materials (including Professional Development for teachers and admin regarding use).	Cost to print and/or purchase adopted instructional materials and/or textbooks for Math up to $2.2 million for Middle School adoption and for	Middle school textbooks have been purchased and PD has been provided. High school books are in the process of being purchased and PD is being scheduled.	$1,401,616 (LCFF/4110)

		Advanced Placement Texts (including Professional Development for teachers and admin regarding use).			
Scope of service:	All Schools		Scope of service:	All Schools	
☒ ALL OR: ☐ Low Income pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated fluent English proficient ☐ Other Subgroups:(Specify) _____			☒ ALL OR: ☐ Low Income pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated fluent English proficient ☐ Other Subgroups:(Specify) _____		
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	• This goal has been consolidated into 2015-2018 LCAP goal 1.				

Original GOAL from prior year LCAP:	Goal 3: By 2017, all students will receive the necessary interventions in math and reading -English Language Arts and all instructional materials will be aligned to the Common Core State Standards.		Related State and/or Local Priorities: 1 ☐ 2 ☐ 3 ☐ 4 ☒ 5 ☐ 6 ☐ 7 ☐ 8 ☒ COE only: 9 ☐ 10 ☐ Local : Specify _____
Goal Applies to:	Schools:	All Schools	
	Applicable Pupil Subgroups:	All students achieving 2 or more years below grade level, including students who are socio-economically disadvantaged, English Learners, and students receiving Special Education services.	
Expected Annual Measurable Outcomes:	District will review intervention materials for all grades and will make progress toward the adoption of intervention instructional materials for all grades to ensure full alignment to the Common Core State Standards. 2.5% growth for proficiency and above targets for ELA and Mathematics is the current district goal.	Actual Annual Measurable Outcomes:	Reading/ELA – The Parent and Child Interactive Literacy Activities (PCILA) was implemented at Pre-K with TK-K to follow in 2015-16. 1st-2nd will implement in 2016-17. In house research shows this benefits both parent and child literacy. For grades 3-12, Sys44/Read 180 was implemented. The Scholastic Reading Inventory (SRI) measured student Lexile levels to determine growth in reading comprehension. The mean performance growth for all participating students was 143 points. Of those students, EL students averaged 139 points growth and 18% moved 1 or more proficiency bands, and Special Ed students averaged 105 points growth and 10% moved 1 or more proficiency bands. Math – Three middle schools implemented Do the Math/Fastt Math and Math 180. Four high schools implemented ALEKs. End of program data is not available at this time.
LCAP Year: 2014-15			

Planned Actions/Services		Budgeted Expenditures	Actual Actions/Services		Estimated Actual Annual Expenditures
3.1 Aligned with Local Education Agency Plan Action 1.A.4.2 and SPSA Action 1.2.2. (x). Upgrade existing English Language Arts Intensive Intervention materials to align with Common Core State Standards.		Research and develop an early literacy Pre K-2nd grade plan for implementation in 2015/2016. Administrative costs for existing personnel time to complete task $5,000	PCILA (Parent and Child Interactive Literacy Activities) PreK is already implementing this with Family Literacy Nights designed to help parents learn how to read with their child. The suggestion was to implement in phases with TK-K implementing in 2015-16 along with a suggested Family Literacy Friday. 1st-2nd will implement in 2016-17.		$5,000 (LCFF/1XXX-4481) (LCFF/3XXX-519)
Scope of service:	All Schools		Scope of service:	Pre K - 2	
☒ ALL			☒ ALL		
OR: ☐ Low Income pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated fluent English proficient ☐ Other Subgroups:(Specify) ____			OR: ☐ Low Income pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated fluent English proficient ☐ Other Subgroups:(Specify) ____		
3.1 Aligned with Local Education Agency Plan Action 1.A.4.2 and SPSA Action 1.2.2. (x). Upgrade existing English Language Arts Intensive Intervention materials to align with Common Core State Standards. Purchase corresponding Product Support Plan.		3rd-12th Grade Upgrade all existing Read 180 (3,483) and System 44 (1,155) licenses to Next Generation; 61 classroom sets of upgraded materials; and Product Support Plan split-funded between Title I and LCFF $837,361	READ 180 and System 44 licenses have been upgraded. Lexia and Compass Learning are being piloted for possible implementation in 2015-16.		$787,910 (Title I/5840)
Scope of service:	All Schools		Scope of service:	All students achieving 2 or more years below grade level, including students who are socio-economically disadvantaged, English Learners, and students receiving Special Education services.	
☐ ALL			☐ ALL		

OR: ☒ Low Income pupils ☒ English Learners ☐ Foster Youth ☐ Redesignated fluent English proficient ☒ Other Subgroups:(Specify) Special Education			OR: ☒ Low Income pupils ☒ English Learners ☐ Foster Youth ☐ Redesignated fluent English proficient ☒ Other Subgroups:(Specify) Special Education		
3.1 Maintain existing Intervention Teachers (ISTs) and hire additional Intervention Teachers (ISTs) for a combined 43 Full-time Equivalent.		Salaries and benefits for 43 Full-time Equivalent Intervention ISTs split-funded between Title I and LCFF $4,144,216.70	Not all ELA ISTs have been hired due to the difficulty of hiring a high need subject area and not displacing teachers out of their classroom mid-year.		$3,812,344 (LCFF/1XXX-$1,552,098) (LCFF-3XXX-$470,366) (Title I/1XXX-$1,479,838) (Title I/3XXX-$310,042)
Scope of service:	All Schools		Scope of service:	All students achieving 2 or more years below grade level, including students who are socio-economically disadvantaged, English Learners, and students receiving Special Education services.	
☐ ALL			☐ ALL		
OR: ☒ Low Income pupils ☒ English Learners ☐ Foster Youth ☐ Redesignated fluent English proficient ☒ Other Subgroups:(Specify) Special Education			OR: ☒ Low Income pupils ☒ English Learners ☐ Foster Youth ☐ Redesignated fluent English proficient ☒ Other Subgroups:(Specify) Special Education		
3.2 Aligned with Local Education Agency Plan Action 1.B.4.2 and SPSA Actions 1.3.2. (x) and 1.3.3. (x). Upgrade existing Math Intensive Intervention Materials to align with Common Core State Standards. Purchase corresponding Product Support Plan.		Elementary Schools Add+Vantage Math Costs listed in Action 5.1 Middle Schools Purchase Math 180, Do the Math and Fastt Math Intensive Intervention Package: materials, software licenses, assessment licenses, and training for 1,084 students and 7 teachers $424,116.65	Elementary: Add+Vantage math materials have been purchased. Middle: Math 180, Do the Math, and Fastt Math materials have been purchased. Piloting Compass Learning at elementary and middle school levels for possible implementation in 2015-16.		$445,143 (LCFF/5840/LCFF) (Title I/5840/PIAS)
Scope of service:	All Schools		Scope of service:	All Middle Schools: All students achieving 2 or more years below grade level, including students who are socio-economically disadvantaged,	

				English Learners, and students receiving Special Education services.	
☐ ALL OR: ☒ Low Income pupils ☒ English Learners ☐ Foster Youth ☐ Redesignated fluent English proficient ☒ Other Subgroups:(Specify) Special Education			☐ ALL OR: ☒ Low Income pupils ☒ English Learners ☐ Foster Youth ☐ Redesignated fluent English proficient ☒ Other Subgroups:(Specify) Special Education		
Maintain existing Math Intervention Teachers (ISTs) and hire additional Intervention Teachers (ISTs) for a combined 7 Full-time Equivalent.		Salaries and benefits for 7 Full-time Equivalent Math Intervention ISTs $672,000 Title I	Not all math ISTs have been hired due to the difficulty of hiring a high need subject area and not displacing teachers out of their classroom mid-year.		$135,165 (Title I/1XXX-$39,988) (Title I/3XXX-$14,811)
Scope of service:	All Schools		Scope of service:	All Middle Schools: All students achieving 2 or more years below grade level, including students who are socio-economically disadvantaged, English Learners, and students receiving Special Education services.	
☐ ALL OR: ☒ Low Income pupils ☒ English Learners ☐ Foster Youth ☐ Redesignated fluent English proficient ☒ Other Subgroups:(Specify) Special Education			☐ ALL OR: ☒ Low Income pupils ☒ English Learners ☐ Foster Youth ☐ Redesignated fluent English proficient ☒ Other Subgroups:(Specify) Special Education		
Upgrade existing Math Intensive Intervention Materials to align with Common Core State Standards.		High Schools Purchase 1,500 ALEKS annual subscriptions $55,000	1,500 ALEKS subscriptions have been purchased.		$47,250 (LCFF/5840)
Scope of service:	All Schools		Scope of service:	All High Schools: All students achieving 2 or more years below grade level, including students who are socio-economically disadvantaged, English Learners, and students receiving Special Education services.	
☐ ALL OR: ☒ Low Income pupils ☒ English Learners ☐ Foster Youth ☐ Redesignated fluent English proficient ☒ Other Subgroups:(Specify) Special Education			☐ ALL OR: ☒ Low Income pupils ☒ English Learners ☐ Foster Youth ☐ Redesignated fluent English proficient ☒ Other Subgroups:(Specify) Special Education		

What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	• This goal has been consolidated into 2015-2018 LCAP goal 1. • Positions not hired for the 14-15 school year will look to be filled before the beginning of the 2015-2016 school year.

Original GOAL from prior year LCAP:	Goal 4: By 2017, all students will be educated in schools and classrooms that are conducive to learning, which includes classrooms that are well-maintained and in good repair, as well as equipped to accommodate 21st Century learning.	Related State and/or Local Priorities: 1 ☒ 2 ☐ 3 ☐ 4 ☐ 5 ☐ 6 ☐ 7 ☐ 8 ☐ COE only: 9 ☐ 10 ☐ Local : Specify _____

Goal Applies to:	Schools:	All Schools
	Applicable Pupil Subgroups:	All Students

Expected Annual Measurable Outcomes:	Establish a timeline for the work order process to ensure that all necessary repairs are made in a timely fashion. Define replacement cycle of technology equipment based on technological needs. Conduct a District wide Technology Audit efficiency study to determine current and future instructional technology needs. All schools (100%) will create a campus beautification plan.	Actual Annual Measurable Outcomes:	Work Order Process has been created Technology audit has been created with timelines for rollouts Beautification plans produced by school administration

LCAP Year: 2014-15

Planned Actions/Services		Budgeted Expenditures	Actual Actions/Services		Estimated Actual Annual Expenditures
Upgrade/maintain/replace computing devices including desktop computers, laptop computers, and tablets. Replace as need.		Purchase/update/replace approximately 3,500 technology devices and the software required to support them. $3,500,000 Common Core Implementation funds.	• The Technology Department has upgraded or installed over 1,000 computers and other devices. • A long-range educational technology planning process was launched in November to determine current and future instructional technology needs. An advisory committee of principals, TOAs, and the director of Teaching and Learning helps Technology with planning and outreach to stakeholders.		$3,500,000 (Common Core/4440)
Scope of service:	All Schools		Scope of service:	All Schools	
☒ ALL OR: ☐ Low Income pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated fluent English proficient ☐ Other Subgroups:(Specify) _____			☒ ALL OR: ☐ Low Income pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated fluent English proficient ☐ Other Subgroups:(Specify) _____		

Partner with community and parent organizations to fund and support campus beautification.		No budgeted expenditures	• 100% of all schools have submitted to the Chiefs their school beautification plans.		
Scope of service:	All Schools		Scope of service:	All Schools	
☒ ALL OR: ☐ Low Income pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated fluent English proficient ☐ Other Subgroups:(Specify) _____			☒ ALL OR: ☐ Low Income pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated fluent English proficient ☐ Other Subgroups:(Specify) _____		
Implement the recommendations of the facilities audit (conducted in May/June 2014).		No budgeted expenditures	• Facilities audit was completed with recommendations for building upgrades.		
Scope of service:	All Schools		Scope of service:	District	
☒ ALL OR: ☐ Low Income pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated fluent English proficient ☐ Other Subgroups:(Specify) _____			☒ ALL OR: ☐ Low Income pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated fluent English proficient ☐ Other Subgroups:(Specify) _____		
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	• Due to the increase of technological need within the schools and district, the addition of technology needs to continue throughout the district. Schools must have updated computers in order to run mandated assessments, as well as meet the 21st Century skills needed for our students. • All schools need to continue to build upon their beautification plans while branching out not only to their school sites, but implementing community beautification (volunteer service) • School facilities continues to be a concern for the district. Updated facilities need to be maintained in order to keep a safe, clean learning environment for students and staff. • This goal has been consolidated into 2015-2018 LCAP goal 7.				

Original GOAL from prior year LCAP:	**Goal 5:** By 2017, all students will be educated by teachers, instructional staff, and building leaders who have been trained and are aligning their instruction and assessments to the Common Core State Standards.	Related State and/or Local Priorities: 1 ☐ 2 ☒ 3 ☐ 4 ☐ 5 ☐ 6 ☐ 7 ☐ 8 ☐ COE only: 9 ☐ 10 ☐ Local : Specify _____
Goal Applies to:	Schools: All Schools Applicable Pupil Subgroups: All Students	

Expected Annual Measurable Outcomes:	At least 90% of English Language Arts and Math teachers (including those instructing English Learners and Special Education students), instructional staff, and building leaders will receive at least 6 hours of Professional Development needed to develop and present lessons that are guided by the Common Core State Standards. This PD will also include strategies for supporting students of poverty. Establish a District-wide Professional Development Calendar.	Actual Annual Measurable Outcomes:	30% of teachers trained in CCSS (2 hrs); 100% of SPED teachers trained in CCSS (6 hrs) Math TOA was not hired, will be hired in 2015-2016.

LCAP Year: 2014-15

Planned Actions/Services	Budgeted Expenditures	Actual Actions/Services	Estimated Actual Annual Expenditures
5.1 Reading - English Language Arts Intervention Teachers on Assignment will train Intervention ISTs and Special Education teachers as aligned with Local Education Agency Plan Action 1.A.4.4 and SPSA Strategy 3.1.2.	Substitute costs for 90 teachers at 3 days each $34,232.63 Title I	ELA Intervention TOAs have provided training for current ISTs and SPED teachers.	$34,232 (Title I/1XXX-$30,914) (Title I/3XXX-$3,318
Scope of service: All Schools ☒ ALL Students 2 or more years below grade level OR: ☒ Low Income pupils ☒ English Learners ☒ Foster Youth ☐ Redesignated fluent English proficient ☒ Other Subgroups:(Specify) Special Education		Scope of service: All Schools ☒ ALL OR: ☒ Low Income pupils ☒ English Learners ☒ Foster Youth ☐ Redesignated fluent English proficient ☒ Other Subgroups:(Specify) Special Education	
5.1 Hire and train one FTE Math Intervention Teacher on Assignment as aligned with Local Education Agency Plan Action 1.B.4.4	Add+Vantage Math Trainer Certification $20,000 Personnel costs for one additional Full-time Equivalent Math Intervention Teacher on Assignment $105,525	New Math TOA will be hired in 2015-16.	0 (LCFF/1910)
Scope of service: All Schools ☒ ALL OR: ☐ Low Income pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated fluent English proficient ☐ Other Subgroups:(Specify) _____		Scope of service: All Schools ☒ ALL OR: ☐ Low Income pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated fluent English proficient ☐ Other Subgroups:(Specify) _____	

5.1 Math Intervention Teachers on Assignment will train all Pre-K – 6th grade Elementary teachers including Special Education teachers on Numeracy Development as aligned with the Local Education Agency Plan Action 1.B.4.4 and the SPSA Strategy 3.1.2.		Math Intervention Teacher on Assignment will train all Pre-K – 1st grade teachers on Numeracy Development – Course 1. Approximately 275 teachers $108,625 for materials Substitute costs for 275 teachers at 4 days each $141,933	All TK-1st grade teachers (including SPED) currently being trained in 25 of 29 elementary schools (will be completed by end of February).		$1,943,853 (LCFF/4310) $141,933 (LCFF/3XXX-$14,731) (LCFF/1XXX-$127,202) $10,200 (LCFF/4310) $20,000 (LCFF/5220) $23,500 (LCFF/5801)
Scope of service:	All Elementary Schools		Scope of service:	All Elementary Schools	
☒ ALL OR: ☐ Low Income pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated fluent English proficient ☐ Other Subgroups:(Specify) _____			☒ ALL OR: ☐ Low Income pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated fluent English proficient ☐ Other Subgroups:(Specify) _____		
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	• We will likely need to start doing full-day pull-out CCSS professional development sessions for teachers in order to meet the stated goal of 6 hours per teacher. • Due to the high need skill set of mathematics teacher, this being a hard-to fill subject area, and not causing a disruption to the classroom setting by removing an instructional teacher mid-year, the Math TOA position will look to be filled for the 2015-2016 school year. • This goal has been consolidated into 2015-2018 LCAP goal 4.				

Original GOAL from prior year LCAP:	Goal 6: By 2017, all students will be educated in schools led by teachers, instructional staff, and building leaders who have been trained and are implementing processes that support shared/ distributive instructional leadership to lead, deliver and supervise powerful classroom instruction.			Related State and/or Local Priorities: 1 ☐ 2 ☒ 3 ☐ 4 ☐ 5 ☐ 6 ☐ 7 ☐ 8 ☐ COE only: 9 ☐ 10 ☐ Local : Specify _____
Goal Applies to:	Schools:	All School		
	Applicable Pupil Subgroups:	All Students		
Expected Annual Measurable Outcomes:	100% of schools will establish and train representatives that will comprise Instructional Leadership Teams.		Actual Annual Measurable Outcomes:	100% of schools are undergoing training (4 of 7 scheduled sessions have been completed).
LCAP Year: 2014-15				

Planned Actions/Services		Budgeted Expenditures	Actual Actions/Services		Estimated Actual Annual Expenditures
All teachers and building leaders will be trained in processes that will support shared/distributive instructional leadership, Pupil Achievement, Common Core State Standards implementation, and progress monitoring. (Instructional Leadership Teams and Professional Learning Community).		Instructional Leadership Training centered on Common Core, Coaching, and Instructional Rounds. $355,000	All schools have Instructional Leadership Teams that are undergoing training in order to provide effective instructional leadership at their sites (4 of 7 full-day trainings have been completed).		$355,000 (LCFF/5801)
Scope of service:	All Schools		Scope of service:	All Schools	
☒ ALL OR: ☐ Low Income pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated fluent English proficient ☐ Other Subgroups:(Specify) _____			☒ ALL OR: ☐ Low Income pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated fluent English proficient ☐ Other Subgroups:(Specify) _____		
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	• This goal has been consolidated into 2015-2018 LCAP goal 4. All teachers will not be trained—only select teachers from each school (the wording in the "planned actions" of the document is incorrect).				

Original GOAL from prior year LCAP:	Goal 7: By 2017, all 9th grade students will develop a post-secondary college/career plan, will be enrolled in appropriate courses and will be monitored until graduation	Related State and/or Local Priorities: 1 ☐ 2 ☐ 3 ☐ 4 ☐ 5 ☐ 6 ☐ 7 ☒ 8 ☐ COE only: 9 ☐ 10 ☐ Local : Specify _____
Goal Applies to:	Schools: All High Schools Applicable Pupil Subgroups: All Students	

Expected Annual Measurable Outcomes:	100% of 9th Graders will have a College/Career Plan.	Actual Annual Measurable Outcomes:	Not all students were able to complete a college/career plan.

LCAP Year: 2014-15

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

Hire and/or Train College and Career Personnel to spearhead and support all College and Career readiness efforts.	Hire 1 FTE Director, College and Career Readiness to Supervise: $145,857	• Director of College and Career hired 9/2014 • Post-secondary teams developed and meeting monthly • Development of post-secondary plans for every student has been communicated as a goal • Quarterly meetings with H.S. Counselors established • Monthly Lead Counselor meetings established • Monthly meetings with E.S. and M.S. Counselors established	$112,896 (LCFF/2XXX-$85,128) (LCFF/3XXX-$27,768) $10,644 (LCFF/5220)
Scope of service: All Middle and High Schools ☒ ALL OR: ☐ Low Income pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated fluent English proficient ☐ Other Subgroups:(Specify) _____		Scope of service: All Middle and High Schools ☒ ALL OR: ☐ Low Income pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated fluent English proficient ☐ Other Subgroups:(Specify) _____	
Provide a planning and tracking system for students, parents, and educators to ensure that students are on-track to graduate College and Career ready. This system will also include special metrics for FUSD foster youth, English Learners, and socio-economically disadvantaged youth.	Naviance Program will be piloted in 2 High Schools and in 2 Middle Schools to establish baseline data. Naviance provides digitized 4-6 year plans and college-tracking. Up to $75,000	• Naviance contract approved 7/2014 • Revised Naviance contract approved 1/21/2015 • Pilot site counselors trained in basics 11/2014 & 12/2014 • Naviance curriculum training for pilot sites planned for Spring 2015 • Naviance basic training for all site planned for 3/2015 and 4/2015 • Program was implemented at only 2 high schools	$70,588 (LCFF/5840)
Scope of service: All Middle and High Schools ☒ ALL OR: ☐ Low Income pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated fluent English proficient ☐ Other Subgroups:(Specify) _____		Scope of service: Only 2 High Schools ☒ ALL OR: ☐ Low Income pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated fluent English proficient ☐ Other Subgroups:(Specify) _____	
Hire and/or Train College and Career Personnel to spearhead and support all College and Career readiness efforts.	College and Career Readiness Training for School Counselors. Up to $10,000	• 30% of Counselors attended the CASC conference in 11/2014 • Counselors attended the UC Counselor conference in 9/2014 • Counselors attended the Counselor Conclave 10/2014 • Counselors are scheduled to attend the NACAC college fair and training sessions 4/2015	

Scope of service:	All Middle and High Schools		Scope of service:	All High Schools	
☒ ALL			☒ ALL		
OR: ☐ Low Income pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated fluent English proficient ☐ Other Subgroups:(Specify) _____			OR: ☐ Low Income pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated fluent English proficient ☐ Other Subgroups:(Specify) _____		

What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	• Due to not implementing the Naviance program at all high schools, the goal was not able to be met. Counselors went through training and the program is looking to be implemented at all high schools and piloted at 2 middle schools for the 2015-2016 school year. • This goal has been consolidated into 2015-2018 LCAP goal 3.

Original GOAL from prior year LCAP:	Goal 8: By 2017, students' opportunities to enroll in courses required for graduation and UC/CS admissions will increase by 15%.	Related State and/or Local Priorities: 1 ☐ 2 ☐ 3 ☐ 4 ☐ 5 ☐ 6 ☐ 7 ☒ 8 ☒ COE only: 9 ☐ 10 ☐ Local : Specify _____

Goal Applies to:	Schools:	All High Schools
	Applicable Pupil Subgroups:	All students

Expected Annual Measurable Outcomes:	Increase by 5% the number of 9th Graders who will be on track to complete A-G courses.	Actual Annual Measurable Outcomes:	This goal was met.

LCAP Year: 2014-15

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Hire and/or Train College and Career Personnel to spearhead and support all College and Career readiness efforts. Provide a planning and tracking system for students, parents, and educators to ensure that students are on-track to graduate College and Career ready. This system will also include special metrics for FUSD foster youth, English Learners, and socio-economically disadvantaged youth.	PSAT for all 10th Graders. $33,000	• All 10th grade students took the PSAT- 10/2014 • PSAT results used to develop 'AP Potential' Report • Post-Secondary teams being trained in using AP Potential report- 1/2015 • Students identified and placed- 3/2015 • EOS support toward increasing AP/IB enrollment • 30% of Counselors attended the CASC conference in 11/2014 • Counselors attended the UC Counselor conference in 9/2014 • Counselors attended the Counselor Conclave 10/2014	$4,635 (LCFF/5801) $41,666 (LCFF/5880)

			• Counselors are scheduled to attend the NACAC college fair and training sessions 4/2015		
Scope of service:	All Middle and High Schools		Scope of service:	All Middle and High Schools	
☒ ALL OR: ☐ Low Income pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated fluent English proficient ☐ Other Subgroups:(Specify) _____			☒ ALL OR: ☐ Low Income pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated fluent English proficient ☐ Other Subgroups:(Specify) _____		
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	• This goal has been consolidated into 2015-2018 LCAP goal 3. • *Actions were a repeat of Goal 7 Actions and did not match the expenditures….suggest writing new actions to address the budgeted expenditures.				

Original GOAL from prior year LCAP:	Goal 9: By 2017, the percent of students enrolled in 1 or more Advanced Placement (AP) course(s) will increase by 10%.			Related State and/or Local Priorities: 1 ☐ 2 ☐ 3 ☐ 4 ☐ 5 ☐ 6 ☐ 7 ☒ 8 ☐ COE only: 9 ☐ 10 ☐ Local : Specify _____	
Goal Applies to:	Schools:	All High Schools			
	Applicable Pupil Subgroups:	All Students			
Expected Annual Measurable Outcomes:	Increase by 2.5% the number of students enrolled in at least 1 AP course.		Actual Annual Measurable Outcomes:	There were 2,736 students enrolled for AP courses for the 2014-2015 school year. This is a 15% increase from the 2013-2014 school year where 2,388 students were enrolled.	
LCAP Year: 2014-15					
Planned Actions/Services			Actual Actions/Services		
		Budgeted Expenditures			Estimated Actual Annual Expenditures
Hire and/or Train College and Career Personnel to spearhead and support all College and Career readiness efforts. Provide a planning and tracking system for students, parents, and educators to ensure that students are on-track to graduate College and Career ready.		Advanced Placement/International Baccalaureate Grant Match at $24,000 per school x 5 High Schools = $120,000	• Equal Opportunity Schools has been working with the district and sites to collect data to enable sites to identify students for AP/IB, who would not previously be identified- 9/2014- on-going		$140,000 (LCFF/5840)
Scope of service:	All Comprehensive High Schools		Scope of service:	All Comprehensive High Schools	

☒ ALL OR: ☐ Low Income pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated fluent English proficient ☐ Other Subgroups:(Specify) _____		☒ ALL OR: ☐ Low Income pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated fluent English proficient ☐ Other Subgroups:(Specify) _____	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	• This goal has been consolidated into 2015-2018 LCAP goal 3. • *Actions were a repeat of Goal 7 Actions and did not match the expenditures….suggest writing new actions to address the budgeted expenditures.		

Original GOAL from prior year LCAP:	Goal 10: By 2017, students will have access to a 5% annual increase in the number Career Technical Education pathways, industry-certification bearing courses, or internships/externships that are aligned to Common Core State Standards, university/Technical/Trade schools.			Related State and/or Local Priorities: 1 ☐ 2 ☐ 3 ☐ 4 ☐ 5 ☐ 6 ☐ 7 ☒ 8 ☐ COE only: 9 ☐ 10 ☐ Local : Specify _____	
Goal Applies to:	Schools:	All High Schools			
	Applicable Pupil Subgroups:	All Students			
Expected Annual Measurable Outcomes:	The District will identify the current number of High School students that are enrolled in at least 1 AP course, Career Technology Education course, certification program or professional internship/ externship. The District will determine viable Career Technology Education pathways, industry-certification bearing courses, or internships/ externships that are aligned to Common Core State Standards University/Technical/Trade schools and will identify potential innovative pathways per High School Program.		Actual Annual Measurable Outcomes:	This goal was met. There were approximately 5,065 enrolled in CTE courses.	

LCAP Year: 2014-15			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Hire and/or train College and Career Personnel to spearhead and support all College and Career readiness efforts. Provide a planning and tracking system for students, parents, and educators to ensure that students are on-track to graduate College and Career ready.	Realign Career Technical Education programs at all High Schools to conform to a core set of pathways. The pathways will be aligned to current industry standards and certifications.	• The district currently has 11 CTE Pathways throughout the district and is reported on in the CALPADS system. • The course curriculum meets the California Department of Education standards for CTE. • As part of the high school redesign initiative FUSD is in the process of reviewing labor market data and working with higher education partners to ensure that current and new pathways have a sequence to higher education. • New pathway designs will incorporate outcomes to include at least one of the following: 1. Industry Certification 2. Articulation/dual enrollment with Higher education	$5,000 (LCFF/1XXX-$4,481) (LCFF/3XXX-$519)

		Administrative costs for existing personnel time to complete task $5,000.	3. Internship/Externship/Academy Project Base Learning Opportunities		
Scope of service:	All High Schools		Scope of service:	All High Schools	
☒ ALL OR: ☐ Low Income pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated fluent English proficient ☐ Other Subgroups:(Specify) _____			☒ ALL OR: ☐ Low Income pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated fluent English proficient ☐ Other Subgroups:(Specify) _____		
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	• This goal has been consolidated into 2015-2018 LCAP goal 3. • *Actions were a repeat of Goal 7 Actions and did not match the expenditures….suggest writing new actions to address the budgeted expenditures.				

Original GOAL from prior year LCAP:	Goal 11: By 2017, our students will have access to an increased number of International Baccalaureate courses offered by high schools.	Related State and/or Local Priorities: 1 ☐ 2 ☐ 3 ☐ 4 ☐ 5 ☐ 6 ☐ 7 ☒ 8 ☐ COE only: 9 ☐ 10 ☐ Local : Specify _____	
Goal Applies to:	Schools: All High Schools Applicable Pupil Subgroups: All		
Expected Annual Measurable Outcomes:	Evaluate current International Baccalaureate courses and develop a plan for increasing the International Baccalaureate program offerings.	Actual Annual Measurable Outcomes:	Internal course audit was conducted and determined to create an IB pathway within the school district.

LCAP Year: 2014-15			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Conduct a full course schedule audit to determine current and needed courses to develop robust International Baccalaureate Programs.	There will be a full course audit conducted by the end of the 2014/2015 school year. This will be conducted by Research,	Internal audit was conducted to determine expanding the IB program. It was determined to add to the IB program at Jurupa Hills High Schools by planning and implementing an IB pathways at the middle school and High school level.	$5,000 (LCFF/1XXX-$4,481) (LCFF/3XXX-$519) $50,820 (LCFF/5880)

		Evaluation, and Assessment. Administrative costs for existing personnel time to complete task $5,000. International Baccalaureate testing and program operation. $50,000 Advanced Placement/International Baccalaureate Grant Match of $120,000			
Scope of service:	All High Schools		Scope of service:	All High Schools	
☒ ALL OR: ☐ Low Income pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated fluent English proficient ☐ Other Subgroups:(Specify) _____			☒ ALL OR: ☐ Low Income pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated fluent English proficient ☐ Other Subgroups:(Specify) _____		
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	• This goal has been consolidated into 2015-2018 LCAP goal 3. • Internal audit was conducted to determine expanding the IB program. It was determined to add to the IB proram at Jurupa Hills High Schools by planning and implementing an IB pathways at the middle school and High school level. • A Middle Years Program will be planned for 6-10 grade by beginning a planning year for 9-10 and then moving down to the middle school level.				

Original GOAL from prior year LCAP:	Goal 12: By 2017, all students will receive the supports needed to increase their performance on assessments in the areas of English Language Arts and math.		Related State and/or Local Priorities: 1 ☐ 2 ☐ 3 ☐ 4 ☒ 5 ☐ 6 ☐ 7 ☐ 8 ☒ COE only: 9 ☐ 10 ☐ Local : Specify _____
Goal Applies to:	Schools:	All Schools	
	Applicable Pupil Subgroups:	All Students	

Expected Annual Measurable Outcomes:	The current District goal is 5% growth for Proficiency and above in English Language Arts and Math. Set baseline and growth targets based on Smarter Balanced Assessment Consortium (SBAC) scores for students in the areas of English Language Arts and Math.	Actual Annual Measurable Outcomes:	SBAC testing has just completed and assessment results are not yet available. NWEA MAP testing shows students K-8 are on target to meet projected growth.

LCAP Year: 2014-15

Planned Actions/Services	Budgeted Expenditures	Actual Actions/Services	Estimated Actual Annual Expenditures
12.1 Purchase nationally normed assessments to measure students' academic progress and train/support teachers to use these assessment results to inform their instruction. Scope of service: All Elementary and Middle Schools ☒ ALL Pre-K – 8th grade students OR: ☐ Low Income pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated fluent English proficient ☐ Other Subgroups:(Specify) _____	Implement Measures of Academic Progress (MAPS) Assessments K-8 26,600 @ $12.50 per unit = $332,500 PK 2,200 @ $12.50 per unit = $27,500	NWEA MAP/MPG assessments have been purchased. MAP assessments were administered three times; Fall, Winter and Spring. Teachers received MAP training on August 12-14, September 8, 12, 15, and 19, and January 26-27 to teams of four people from each elementary and middle school. Training was also provided to TOAs on January 28. The August and September trainings were full day. The January trainings were half day. Scope of service: All Elementary and Middle Schools ☒ ALL OR: ☐ Low Income pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated fluent English proficient ☐ Other Subgroups:(Specify) _____	$332,500 (Lottery/5840) $27,500 (LCFF/5840)
12.2 Hire, train and/or maintain high quality staff that is trained to deliver Common Core State Standards -driven instruction and to provide necessary intervention. Scope of service: All Schools ☒ ALL OR: ☐ Low Income pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated fluent English proficient ☐ Other Subgroups:(Specify) _____	Hire/train/support Common Core State Standards Coaches/Teacher on Assignment: $105,525 per employee x 12 = $1,266,300	10 Common Core TOAs have been hired. Two more will be hired to begin in 2015-16. Scope of service: All Schools ☒ ALL OR: ☐ Low Income pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated fluent English proficient ☐ Other Subgroups:(Specify) _____	$666,097 (LCFF/1XXX-$524,176) (LCFF/3XXX-$141,921)

What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	• In order to avoid disrupting additional classrooms, the two remaining TOAs will not be hired until the end of this school year. • This goal has been consolidated into 2015-2018 LCAP goal 1.

Original GOAL from prior year LCAP:	Goal 13: By 2017, 80% or more of FUSD students enrolled in Advanced Placement Courses will take the Advanced Placement exam.	Related State and/or Local Priorities: 1 ☐ 2 ☐ 3 ☐ 4 ☒ 5 ☐ 6 ☐ 7 ☐ 8 ☐ COE only: 9 ☐ 10 ☐ Local : Specify _____

Goal Applies to:	Schools:	All High Schools
	Applicable Pupil Subgroups:	All Students

Expected Annual Measurable Outcomes:	Increase the number of students taking Advanced Placement exams to 75% or more of those students enrolled in the course.	Actual Annual Measurable Outcomes:	This information will not be available until July of 2015.

LCAP Year: 2014-15

Planned Actions/Services		Budgeted Expenditures	Actual Actions/Services		Estimated Actual Annual Expenditures
Determine incentives to motivate students to take the Advanced Placement Exam and identify and remove any barriers that hinder students from taking the Advanced Placement Exam.		Advanced Placement Insight teacher Professional Development/resources - $16,000	• PD delivered by Equal Opportunity Schools (EOS) to school administrators – 9/2014 to 1/2015. • EOS (Equal Opportunity Schools) is a prestigious Harvard/Gates Foundation sponsored non-profit organization which provides leadership and site support for increasing AP/IB enrollment rates for Latino and African-American students.		$16,000 (LCFF/4310)
Scope of service:	All High Schools		Scope of service:	All High Schools	
☐ ALL OR: ☐ Low Income pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated fluent English proficient ☒ Other Subgroups:(Specify) _____			☐ ALL OR: ☐ Low Income pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated fluent English proficient ☒ Other Subgroups:(Specify) Latino and African-American Students		

What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	• This goal has been consolidated into 2015-2018 LCAP goal 3.

Original GOAL from prior year LCAP:	Goal 14: By 2017, students taking the Advanced Placement exam will receive the supports needed to increase the percentage who receive a score of 3 or higher on the AP exams by at least 5%.	Related State and/or Local Priorities: 1 ☐ 2 ☐ 3 ☐ 4 ☒ 5 ☐ 6 ☐ 7 ☐ 8 ☐ COE only: 9 ☐ 10 ☐ Local : Specify _____

Goal Applies to:	Schools:	All High Schools
	Applicable Pupil Subgroups:	All Students

Expected Annual Measurable Outcomes:	Since we are working to increase the number of students taking the Advanced Placement exams, we will maintain at 65% the number of students who take Advanced Placement exams and score 3 or higher on the exams.	Actual Annual Measurable Outcomes:	This information will not be available until July of 2015.

LCAP Year: 2014-15

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Increase the number of academic resources and supports for students who have difficulty with Advanced Placement Content.	Advanced Placement Insight which includes: Online support/resources (including lesson development) for challenge areas for AP Biology. AP Biology (150) $14.25 per student x 150 = $2,137.50 $320 per teacher, per subject, per year x 3 teachers = $960 Provide Advanced Placement/International Baccalaureate Grant Match – Refer to Goal 11	• AP Insight was purchased and is being used for students in all 3 sections of AP Biology	$2,983.50 (LCFF/5801)
Scope of service: All High Schools		Scope of service: All High Schools	

☒ ALL OR: ☐ Low Income pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated fluent English proficient ☐ Other Subgroups:(Specify) _____		☒ ALL OR: ☐ Low Income pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated fluent English proficient ☐ Other Subgroups:(Specify) _____	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	• This goal has been consolidated into 2015-2018 LCAP goal 3. • There will be an increase in AP Insight courses for LCAP 15-18.		

Original GOAL from prior year LCAP:	Goal 15: By 2017, the number of students graduating with college credits will increase by 5% of those students who are eligible, as well as monitor college persistence rates for FUSD graduates.		Related State and/or Local Priorities: 1 ☐ 2 ☐ 3 ☐ 4 ☐ 5 ☒ 6 ☐ 7 ☒ 8 ☐ COE only: 9 ☐ 10 ☐ Local : Specify _____
Goal Applies to:	Schools: All High Schools Applicable Pupil Subgroups: All Students		
Expected Annual Measurable Outcomes:	Increase by 2.5% the number of students that graduate from High Schools with college credits. Establish at least one partnership with local Community College and 4-year Universities, which will allow our students to earn college credit while in High School. Establish 1-year baseline for college persistence rates for FUSD graduates.	Actual Annual Measurable Outcomes:	• Conversations are underway with Alliant International University to launch ECHS partnership and Chaffey College to offer CTE dual enrollment or articulated courses. • Data collection and analysis of post-secondary persistence is underway to determine baseline.

LCAP Year: 2014-15

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Hire and/or train College and Career Personnel to spearhead and support all College and Career readiness efforts. Provide a planning and tracking system for students, parents, and educators to ensure that students are on-track to graduate College and Career ready.	National Student Clearinghouse $425 per High School x 7 = $2,975	• National Student Clearinghouse was purchased and the information is being used to determine actual college enrollment and persistence- 7/2015	$2,975 (LCFF/5840)
Scope of service: All High Schools ☒ ALL		Scope of service: All High Schools ☒ ALL	

OR: ☐ Low Income pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated fluent English proficient ☐ Other Subgroups:(Specify) _____		OR: ☐ Low Income pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated fluent English proficient ☐ Other Subgroups:(Specify) _____	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	• This goal has been consolidated into 2015-2018 LCAP goal 3. • *Actions were a repeat of Goal 7 Actions and did not match the expenditures….suggest writing new actions to address the budgeted expenditures.		

Original GOAL from prior year LCAP:	Goal 16: By 2017, students will receive the supports necessary to increase the percentage of English Learners who demonstrate at least one level of progress toward English Language Proficiency on the California English Language Development Test (CELDT) by 2% annually. (Site Monitor Stipend)	Related State and/or Local Priorities: 1 ☐ 2 ☐ 3 ☐ 4 ☒ 5 ☐ 6 ☐ 7 ☐ 8 ☐ COE only: 9 ☐ 10 ☐ Local : Specify _____	
Goal Applies to:	Schools: All Schools Applicable Pupil Subgroups: English Learners		
Expected Annual Measurable Outcomes:	Increase by 2% the number of English Learners who will demonstrate at least one level of progress toward English Language Proficiency on the California English Language Development Test (CELDT).	Actual Annual Measurable Outcomes:	The state has not provided the CELDT data or the Title III Accountability reports for 2014-2015. These reports would indicate the percentage of English Learners that have made annual language proficiency growth from 2013-2014 to 2014-2015.

LCAP Year: 2014-15

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Implement and Monitor the State and Federal mandates for EL Programs and the FUSD EL Master Plan: • Identification, Assessment, and Placement; • Instructional Programs; • Monitoring of Student Progress and Reclassification; • Staffing and Professional Growth; • Parent and community Involvement; • Evaluation and Accountability; • Funding and Resources Evaluate and revise the current ELD curriculum, instruction, and assessment to establish an alignment with the new ELA/ELD Framework and the new Common Core ELD Standards.	Costs associated with the implementation and monitoring of FUSD's EL Program (Department of EL Services and School Site costs) See details below: <u>Non-Personnel Operational Costs</u> $128,090 with total to include: English Language Development/Academic Language Development	• ELCC sub-committee has been tasked with making recommendations regarding next year's ELD benchmark assessments by March (committee includes site administrators, Deputy Chief, Chief of I&A, and EL Services Staff). • EL PD is ongoing at sites. Working with Chiefs and EL Services to create a more targeted coaching cycle aligned with site-based instructional focus areas. • Additional 9 translators are currently being hired and additional PD will be provided once the personnel has started their assignments. • Seal of Biliteracy for both state and FUSD are being processed (190 applied and 156 qualified in 2013-14; so far, we have 323 applicants in 14-15).	$333,594 (6500/2XXX-$62,156) (6500/3XXX-$35,215) (6512/2XXX-$20,718) (6512/3XXX-$12,185) (LCFF/2XXX-$89,347) (LCFF/3XXX-$36,580) (Title I/2XXX-$6,602) (Title I/3XXX-$3,645) (LCFF/2XXX-$30,079) (LCFF/3XXX-$13,422) (California State Preschool/2XXX-$15,178)

Research, explore and develop a plan to implement Pathways to Biliteracy and Dual Language Immersion Programs (Department of EL Services).	Benchmarks and Assessment Tools Sheltered Instruction PD for Core Curriculum Teachers and Instructional Support Teachers DELAC/ELAC The following action expenditures will also support Goal 20 and 22: Professional Development for District Translators. $10,000 Seal of Biliteracy Program: no cost associated this year. World Language course curricular materials for Middle School. $50,000 <u>Program Personnel</u> EL TOAs increased by 2 Split $214,280 90/10% between Title III and LCFF EL TOA-Dual Immersion (Pathways to Biliteracy) Split $107,140 90/10% between Title III and LCFF EL TOA- World Languages (Pathways to Biliteracy) Split $107,140 90/10% between Title III and LCFF School Site Bilingual Aide-$1,258,295 (FTE 31) Current Cost	• World language courses is being piloted at Fontana Middle School. The courses are Spanish 1/Native Speakers and Spanish 1/ Non-native speakers. • Four additional EL TOAs are in the process of being hired. • EL Site Monitors for each site have been hired. EL Site Monitor stipends are currently being processed. • Bilingual Aide staffing ratio has been established. Bilingual Aides will be assigned one per site. Additional Bilingual Aides are currently being hired to fill vacant/new positions.	(California State Preschool/3XXX-$8,463) $1,181,942 (LCFF/2XXX-$793,080) (LCFF/3XXX-$388,862 $75,000 (LCFF/1XXX-$67,216) (LCFF/3XXX-$7,784) $10,000 (LCFF/1XXX-$8,962) (LCFF/3XXX-$1,038)

		Increase by 1.25 FTE $42,604 The following action expenditures will also support Goal 20 and 22: Maintain 5 existing District Spanish Language Translators an add 9 additional District Spanish Language Translators as follows: Hire four additional District Spanish Language Translators (EL Services/ to service District & School Sites) $180,656 Hire four District Spanish Language Translators (SELPA) $180,656 Hire one District Spanish Language Translators (Student Services/Child Welfare and Attendance) $45,164			
Scope of service:	All Schools		Scope of service:	All Schools	
☐ ALL			☐ ALL		
OR: ☐ Low Income pupils ☒ English Learners ☐ Foster Youth ☐ Redesignated fluent English proficient ☐ Other Subgroups:(Specify) ____			OR: ☐ Low Income pupils ☒ English Learners ☐ Foster Youth ☐ Redesignated fluent English proficient ☐ Other Subgroups:(Specify) ____		
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	• This goal has been consolidated into 2015-2018 LCAP goal 2.				

Original GOAL from prior year LCAP:	Goal 17: By 2017, students will receive the supports necessary to increase by 10% or more the English Learner reclassification rate.	Related State and/or Local Priorities: 1 ☐ 2 ☐ 3 ☐ 4 ☒ 5 ☐ 6 ☐ 7 ☐ 8 ☐ COE only: 9 ☐ 10 ☐

			Local : Specify _____
Goal Applies to:	Schools: All Schools Applicable Pupil Subgroups: English Learners		
Expected Annual Measurable Outcomes:	The English Learner reclassification rate will increase by 2% or more.	Actual Annual Measurable Outcomes:	The reclassification rate for 2014-2015 was 10.8%, this was up from 10.5% for the 2013-2014 school year.

LCAP Year: 2014-15

Planned Actions/Services		Budgeted Expenditures	Actual Actions/Services		Estimated Actual Annual Expenditures
Implement and Monitor the State and Federal mandates for EL Programs and the FUSD EL Master Plan. • Identification, Assessment, and Placement; • Instructional Programs; • Monitoring of Student Progress and Reclassification; • Staffing and Professional Growth; • Parent and community Involvement; • Evaluation and Accountability; • Funding and Resources. Revise the criteria for reclassification to align to revised state reclassification guidelines and revise monitoring system towards reclassification and two-years monitoring period after reclassification.		No additional cost to proceed with the actions associated with the implementation and monitoring of FUSD's EL Program (Department of EL Services and School Site costs) is detailed in Action 16.	• District has revised reclassification criteria (using MAP, ACT Inspire, and CAHSEE instead of CST). • For additional detail regarding Goal 17 actions/services, refer to Goal 16.		
Scope of service:	All Schools	No additional cost to proceed with the actions associated with supports and monitoring of FUSD's foster youth is identified in Actions 3.1, 3.2, 7, 22, and 26.	Scope of service:	All Schools	
☐ ALL OR: ☐ Low Income pupils ☒ English Learners ☐ Foster Youth ☐ Redesignated fluent English proficient ☐ Other Subgroups:(Specify) _____			☐ ALL OR: ☐ Low Income pupils ☒ English Learners ☐ Foster Youth ☐ Redesignated fluent English proficient ☐ Other Subgroups:(Specify) _____		

What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	• This goal has been consolidated into 2015-2018 LCAP goal 2.

Original GOAL from prior year LCAP:	Goal 18: By 2017, at least 55% of the students who take the ACT will achieve the norm-referenced average growth.	Related State and/or Local Priorities: 1 ☐ 2 ☐ 3 ☐ 4 ☒ 5 ☐ 6 ☐ 7 ☐ 8 ☐ COE only: 9 ☐ 10 ☐ Local : Specify _____

Goal Applies to:	Schools:	All High Schools
	Applicable Pupil Subgroups:	All Students

Expected Annual Measurable Outcomes:	45% of students will make their ACT norm-referenced anticipated growth.	Actual Annual Measurable Outcomes:	This was the first year of implementing the ACT, baseline was only established.

LCAP Year: 2014-15

Planned Actions/Services		Budgeted Expenditures	Actual Actions/Services		Estimated Actual Annual Expenditures
Provide students with ACT preparation workshops and mock tests.		ACT Aspire digital, Longitudinal Assessment System. Full Battery (English Language Arts, Math, Reading, Science) - CBT @ $11.70 per student Grade 9 - $35,100 Grade 10 - $36,270 Offer ACT during the school day Grade 11 - $117,000	• ACT Aspire was administered to all 9th and 10th graders- 10/2015		$53,673 (LCFF/4310) $55,404 (LCFF/4310) $117,000 (LCFF/4310)
Scope of service:	All High Schools, grades 9-11		Scope of service:	All High Schools, grades 9-11	
☒ ALL			☒ ALL		

OR: ☐ Low Income pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated fluent English proficient ☐ Other Subgroups:(Specify) _____		OR: ☐ Low Income pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated fluent English proficient ☐ Other Subgroups:(Specify) _____	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	• This goal has been consolidated into 2015-2018 LCAP goal 3.		

Original GOAL from prior year LCAP:	Goal 19: By 2017, at least 85% of students taking the 10th grade CAHSEE will receive a passing score in math and English Language Arts and each targeted subgroup will increase by 5% points until the district's goal is achieved.		Related State and/or Local Priorities: 1 ☐ 2 ☐ 3 ☐ 4 ☒ 5 ☐ 6 ☐ 7 ☐ 8 ☐ COE only: 9 ☐ 10 ☐ Local : Specify _____	
Goal Applies to:	Schools:	All High Schools		
	Applicable Pupil Subgroups:	All Students		
Expected Annual Measurable Outcomes:	80% of all students taking the CAHSEE will receive a passing score in Math and English Language Arts and each targeted subgroup will increase by 2% points until the District's goal is achieved.		Actual Annual Measurable Outcomes:	Goal was met.

LCAP Year: 2014-15

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Provide Students with CAHSEE preparation.	Provide CAHSEE preparation and intervention support for students. $210,000	• Sites have provided CAHSEE Intervention coursework, tutoring, and Boot Camps, beginning 8/2015	0
Scope of service: All 8-10th Grade Students ☒ ALL OR: ☐ Low Income pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated fluent English proficient ☐ Other Subgroups:(Specify) _____		Scope of service: All 8-10th Grade Students ☒ ALL OR: ☐ Low Income pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated fluent English proficient ☐ Other Subgroups:(Specify) _____	

What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	• This goal has been consolidated into 2015-2018 LCAP goal 3.

Original GOAL from prior year LCAP:	Goal 20: By 2017, 20% or more FUSD students will have access to and will be enrolled in courses in World Language, Visual Arts, and Performing Arts.	Related State and/or Local Priorities: 1 ☐ 2 ☐ 3 ☐ 4 ☐ 5 ☐ 6 ☐ 7 ☒ 8 ☒ COE only: 9 ☐ 10 ☐ Local : Specify _____

Goal Applies to:	Schools:	All Schools
	Applicable Pupil Subgroups:	All Students

Expected Annual Measurable Outcomes:	15% or more of students will enroll in Foreign Language, Visual Arts, and Performing Arts courses.	Actual Annual Measurable Outcomes:	More than 15% of students were enrolled in Foreign Language, Visual Arts, and Performing Arts courses.

LCAP Year: 2014-15

Planned Actions/Services	Budgeted Expenditures	Actual Actions/Services	Estimated Actual Annual Expenditures
Provide students with more arts and music opportunities.	Assess the feasibility of expanding the instrumental and choral music to every site. Hire 1 Full-time Equivalent Principal on Assignment for Visual and Performing Arts (VAPA). $127,806 Increase the sections of instrumental and choral music at the Middle and High School levels. This will be cost neutral as existing course selections will be	Elementary and Arts programs were implemented at the Elementary level.	$155,785 (LCFF/1XXX-$125,909) (LCFF/3XXX-$29,876) $177,422 (LCFF/1XXX-$141,352) (LCFF/3XXX-$36,070) $3,000

		adjusted to accommodate the increased sections within the current personnel allocation.			
Scope of service:	All Schools		Scope of service:	All Elementary Schools	
☒ ALL OR: ☐ Low Income pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated fluent English proficient ☐ Other Subgroups:(Specify) _____			☒ ALL OR: ☐ Low Income pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated fluent English proficient ☐ Other Subgroups:(Specify) _____		
Provide students with more world language opportunities. In regards to World Languages, Refer to Goal 16 for the following action details and expenditures: Implement Seal of Biliteracy Program (Department of EL Services). Refer to Goal 16. Research, explore, and develop a plan to implement Pathways to Biliteracy and Dual Language Immersion Programs (Department of EL Services). Refer to Goal 16. Pathways to Biliteracy include world language programs and courses at Elementary, Middle, and High School levels. Refer to Goal 16.		Refer to Goal 16 for details regarding World Languages: Seal of Biliteracy Program. Refer to Goal 16 EL/World Languages TOA. Refer to Goal 16 EL TOA-Dual Immersion. Refer to Goal 16 World Language course curricular materials for Middle School. Refer to Goal 16	Refer to Goal 16		
Scope of service:	All Schools		Scope of service:	All Schools	
☒ ALL OR: ☐ Low Income pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated fluent English proficient ☐ Other Subgroups:(Specify) _____			☒ ALL OR: ☐ Low Income pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated fluent English proficient ☐ Other Subgroups:(Specify) _____		
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	• Portions of this goal have been consolidated into 2015-2018 LCAP goal 5. • Portions of this goal have been consolidated into 2015-2018 LCAP goal 2.				

Original GOAL from prior year LCAP:	Goal 21: By 2017, 100% of parents/guardians and other key stakeholders will have the opportunity to provide input on the future direction and initiatives of the district.	Related State and/or Local Priorities: 1 ☐ 2 ☐ 3 ☒ 4 ☐ 5 ☐ 6 ☐ 7 ☐ 8 ☐ COE only: 9 ☐ 10 ☐ Local : Specify _____

Goal Applies to:	Schools:	All Schools
	Applicable Pupil Subgroups:	All Parents/ Guardians and Other Stakeholders.

Expected Annual Measurable Outcomes:	90% of Parents/Guardians and other key stakeholders will have the opportunity to provide input in developing the future direction of the District via councils, committees, advisories and or surveys. Increase efforts to involve other stakeholders in key school and District decisions.	Actual Annual Measurable Outcomes:	100% of parents and other stakeholders had the opportunity to provide input regarding Transforming Together/Strategic Planning and other key school and District decisions by way of stakeholder meetings.

LCAP Year: 2014-15

Planned Actions/Services		Budgeted Expenditures	Actual Actions/Services		Estimated Actual Annual Expenditures
Aligned with Local Education Agency Plan Goals 4A-D, Local Education Agency Plan Action 4D21, and SPSA Goals 4.1-4.3, hire one FTE Coordinator of Family, School, Community Engagement and one FTE Sr. Secretary. This position would support the site level Community Aides in implementing site level engagement programs and activities.		Hire one Full-time Equivalent Coordinator of Family, School, Community Engagement $130,000 (Classified or Certificated) split 50/50% between Title I Admin and LCFF Supplemental and Concentration funds. Hire one Full-time Equivalent Secretary $61,500 split 50/50% between Title I Admin and LCFF Supplemental and Concentration funds.	1. Hired Family & Community Engagement Coordinator in January 2015. 2. Intermediate Secretary was not hired, will be hired for the 2015-2016 school year.		$59,226 (LCFF/2XXX-$21,918) (LCFF/3XXX-$7,698) $5,000 (LCFF/1XXX-$4,481) (LCFF/3XXX-$519)
Scope of service:	All Schools		Scope of service:	All Schools	
☒ ALL			☒ ALL		

OR: ☐ Low Income pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated fluent English proficient ☐ Other Subgroups:(Specify) ____		OR: ☐ Low Income pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated fluent English proficient ☐ Other Subgroups:(Specify) ____	

What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	• This goal has been consolidated into 2015-2018 LCAP goal 6.

Original GOAL from prior year LCAP:	Goal 22: By 2017, all students, parents and community will receive information that is shared in a timely manner and that is distributed in English, Spanish.	Related State and/or Local Priorities: 1 ☐ 2 ☐ 3 ☒ 4 ☐ 5 ☐ 6 ☐ 7 ☐ 8 ☐ COE only: 9 ☐ 10 ☐ Local : Specify _____

Goal Applies to:	Schools:	All Schools
	Applicable Pupil Subgroups:	All Parents/ Guardians and Other Stakeholders.

Expected Annual Measurable Outcomes:	92% of relevant District data, as determined by stakeholder input, will be posted on the district website in English and Spanish.	Actual Annual Measurable Outcomes:	100% of all required data is posted to the District's website in English and Spanish.

LCAP Year: 2014-15

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Develop digital dashboards that present current student and operational data in order to provide expedited access to key pieces of data it would benefit District stakeholders including English Learners, socio-economically disadvantaged students, and foster youth.	Develop Digital data dashboards development and implementation of this system is $250,000.	Contracted with Dell to create district data dashboard to be completed by end of school year.	$200,322 (LCFF/5840)
Scope of service: All Schools ☒ ALL OR: ☐ Low Income pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated fluent English proficient ☐ Other Subgroups:(Specify) ____		Scope of service: All Schools ☒ ALL OR: ☐ Low Income pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated fluent English proficient ☐ Other Subgroups:(Specify) ____	

Inform parents of District and School Site mandatory and supplemental written and oral communication through District website, form, documents, automated calls, newsletters, announcements, etc. Establish and implement a base level for written translations and oral interpretations services based upon language represented as 15% of site population, EL subgroups, and required IEP meetings.		Add 9 additional District Spanish Language Translators and maintain 5 existing Translators. Refer to Goal 16 Provide Professional Development for District Translators. Refer to Goal 16	Parents are routinely informed of District and School Site mandatory and supplemental written and oral communication through the District website, forms, documents, automated calls, newsletters, announcements, and social media; Facebook, Twitter, and Instagram. The Department of English Learner Services has established a base level for written translations and oral interpretations services based upon language represented as 15% of site population, EL subgroups, and required IEP meetings. The 9 additional Translators are currently being hired. Professional development opportunities will be coordinated with the assistance of the newly hired Translators.		
Scope of service:	All Schools		Scope of service:	All Schools	
☒ ALL			☒ ALL		
OR: ☐ Low Income pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated fluent English proficient ☐ Other Subgroups:(Specify) _____			OR: ☐ Low Income pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated fluent English proficient ☐ Other Subgroups:(Specify) _____		
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	• Relevant, public data/statistics and school performance indicators; such as graduation rates, NWEA MAP results, CAHSEE passage rates, SBAC results, suspension and expulsion rates, and A-G completion rates/College Index. • The following initiatives will also be posted to the district's/site's websites; college and career readiness plans, graduation requirements, etc. • This goal has been consolidated into 2015-2018 LCAP goal 6.				

Original GOAL from prior year LCAP:	Goal 23: By 2017, all students and parents will have the opportunity to gain knowledge of academic and operational information and expectations to ensure preparation for college and career.		Related State and/or Local Priorities: 1 ☐ 2 ☐ 3 ☒ 4 ☐ 5 ☐ 6 ☐ 7 ☐ 8 ☐ COE only: 9 ☐ 10 ☐ Local : Specify _____
Goal Applies to:	Schools: All Schools Applicable Pupil Subgroups: All Students and Parents		
Expected Annual Measurable Outcomes:	At least 90% of parents will have access to information sessions related to academic/ instructional initiatives such as Common Core State Standards, Textbook adoptions, and content-specific trainings.	Actual Annual Measurable Outcomes:	District: 100% of parents have been invited to attend parent workshops on Common Core State Standards. Parent information sessions for Textbook adoptions and content-specific trainings have not yet been developed.

			Site Level: 100% of parents have been invited to attend parent workshops which highlight content specific strategies, Family Literacy Initiatives, and College & Career readiness as evidenced in each site's SPSA.

LCAP Year: 2014-15			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Expand new Chief of Staff Position to support and engage parents and community. Provide training, workshops, learning opportunities, and supports for parents to fully understand the nuances of programs, standards, and assessments such as Common Core, Advanced Placement, A-G, Advanced Placement, and International Baccalaureate programs.	Support Chief of Staff and Principals to liaise with families and community. Refer to goal 21 for associated costs. Share AP online support/information for parents - Free of charge from College Board $0	District: CCSS Parent Meetings beginning in January 2015. Sites will continue to provide and increase Parent Workshop Opportunities which highlight content specific strategies, Family Literacy Initiatives, and College & Career readiness as evidenced in each site's SPSA.	
Scope of service: All Schools ☒ ALL OR: ☐ Low Income pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated fluent English proficient ☐ Other Subgroups:(Specify) ____		Scope of service: All Schools ☒ ALL OR: ☐ Low Income pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated fluent English proficient ☐ Other Subgroups:(Specify) ____	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	• This goal has been consolidated into 2015-2018 LCAP goal 6.		

Original GOAL from prior year LCAP:	Goal 24: By 2017, all students will have access to newly established and/or enhanced partnerships with local businesses and universities in order to provide students with rigorous and relevant college and career opportunities.	Related State and/or Local Priorities: 1 ☐ 2 ☐ 3 ☐ 4 ☐ 5 ☒ 6 ☐ 7 ☒ 8 ☐ COE only: 9 ☐ 10 ☐ Local : Specify _____
Goal Applies to:	Schools: All Schools Applicable Pupil Subgroups: All Students and Stakeholders	

Expected Annual Measurable Outcomes:	The District will establish and/or enhance partnerships with at least 1 additional local business and/or university in order to provide students with rigorous and relevant College and Career opportunities.	Actual Annual Measurable Outcomes:	• Conversations are underway with Princeton Review and Alliant International University to discuss college and career readiness opportunities for students and parents 11-2014 to present. • FUSD has partnered with Art Institute of San Bernardino to offer career-related workshops to 5 comprehensive high schools.

LCAP Year: 2014-15

Planned Actions/Services		Budgeted Expenditures	Actual Actions/Services		Estimated Actual Annual Expenditures
Hire a Director, Grants and Funding Development		Hire one Full-time Equivalent Director, Grants and Funding Development. $145,857	• Director, Grants and Funding Development was hired 9/2014.		$110,485 (LCFF/2XXX-$82,070) (LCFF/3XXX-$28415)
Scope of service:	All Schools (LEA-wide)		Scope of service:	All Schools (LEA-wide)	
☒ ALL			☒ ALL		
OR: ☐ Low Income pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated fluent English proficient ☐ Other Subgroups:(Specify) _____			OR: ☐ Low Income pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated fluent English proficient ☐ Other Subgroups:(Specify) _____		
Develop a Fontana Foundation for Education		Hire one Full-time Equivalent Director, Grants and Funding Development. $145,857	• Fontana Foundation for Education was established 12/2014.		
Scope of service:	All Schools (LEA-wide)		Scope of service:	All Schools (LEA-wide)	
☒ ALL			☒ ALL		
OR: ☐ Low Income pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated fluent English proficient ☐ Other Subgroups:(Specify) _____			OR: ☐ Low Income pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated fluent English proficient ☐ Other Subgroups:(Specify) _____		

What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	• This goal has been consolidated into 2015-2018 LCAP goal 3.

Original GOAL from prior year LCAP:	Goal 25: By 2017, students will receive the supports and incentives needed to maintain attendance rates above the state average.	Related State and/or Local Priorities: 1 ☐ 2 ☐ 3 ☐ 4 ☐ 5 ☒ 6 ☐ 7 ☐ 8 ☐ COE only: 9 ☐ 10 ☐ Local : Specify _____

Goal Applies to:	Schools:	All Schools
	Applicable Pupil Subgroups:	All Schools, with particular supports provided to the Middle Schools, High Schools, and Continuation Schools.

Expected Annual Measurable Outcomes:	The District will maintain attendance above the state average.	Actual Annual Measurable Outcomes:	The state of California does not collect statewide attendance data. The attendance rate for FUSD was at a 96.58% for the first 5 months of the 2014-2015 school year.

LCAP Year: 2014-15

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Provide students and schools with forums to develop and determine incentives.	Establish a Superintendent's Student Council and develop plan for attendance supports and incentives. Administrative costs for existing personnel time to complete task $2,000	Schools and administrators were provided strategies and support to increase student attendance.	$2,000 (LCFF/1XXX-$1792) (LCFF/3XXX-$208)
Scope of service: All High Schools ☒ ALL OR: ☐ Low Income pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated fluent English proficient ☐ Other Subgroups:(Specify) _____		Scope of service: All Schools ☒ ALL OR: ☐ Low Income pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated fluent English proficient ☐ Other Subgroups:(Specify) _____	

What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	• This goal was eliminated due to not being a measurable goal and the district has a significant ADA rate.

Original GOAL from prior year LCAP:	Goal 26: By 2017, more students need to graduate from high school, resulting in graduation rates of at least 87% and subgroups to increase annually to reach the district's 87% goal.	Related State and/or Local Priorities: 1 ☐ 2 ☐ 3 ☐ 4 ☐ 5 ☒ 6 ☐ 7 ☐ 8 ☐ COE only: 9 ☐ 10 ☐ Local : Specify _____

Goal Applies to:	Schools:	All Schools, with particular supports provided to the Middle Schools, High Schools, and Continuation Schools.
	Applicable Pupil Subgroups:	All Students

Expected Annual Measurable Outcomes:	The District will increase graduation rates to at least 83%. Subgroup graduation rates will increase at least 2% annually in order to reach the District's 87% goal.	Actual Annual Measurable Outcomes:	The graduation rate for 2014-2015 is not yet available.

LCAP Year: 2014-15

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Provide one FTE position to support the site level School Outreach Liaisons with implementing a comprehensive Dropout Prevention and Recovery Program modeled after SB65 and as aligned with Local Education Agency Plan Goal 5B. This program will also focus on foster youth.	Hire one Full-time Equivalent Coordinator, Alternative Education Programs position. $130,000	• Coordinator, Alternative Ed hired- 11/2014	$106,237 (LCFF/1XXX-$86,096) (LCFF/3XXX-$20,140)
Scope of service: All Schools ☒ ALL OR: ☐ Low Income pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated fluent English proficient ☐ Other Subgroups:(Specify) _____		Scope of service: All Schools ☒ ALL OR: ☐ Low Income pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated fluent English proficient ☐ Other Subgroups:(Specify) _____	

What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	• Goal will be consolidated into 2015-2018 Goal 5.

Original GOAL from prior year LCAP:	Goal 27: By 2017, the number of students who are suspended will decrease at least 10% and the number of Hispanic, Special Education and African- American males' suspension will be reduced by 15% in order to ensure that we are below state averages for discipline.	Related State and/or Local Priorities: 1 ☐ 2 ☐ 3 ☐ 4 ☐ 5 ☒ 6 ☒ 7 ☐ 8 ☐ COE only: 9 ☐ 10 ☐ Local : Specify _____

Goal Applies to:	Schools:	All Schools
	Applicable Pupil Subgroups:	All Students

Expected Annual Measurable Outcomes:	The District will decrease the number of students who are suspended by at least 10% and will reduce the number of Hispanic, Special Education, and African-American males' suspension by at least 15%. District will also maintain a suspension/ expulsion rate that is below the state average.	Actual Annual Measurable Outcomes:	CDE did not report suspension data for subgroups: Hispanic, African American (Males), and Special Education students for the 2013-2014 school year. Suspensions for 14-15: All Students: 13-14 2050 14-15 1811 Reduced by 12% MET Hispanic: 13-14 1548 14-15 1322 Reduced by 15% MET African-American 13-14 238 14-15 261 Reduced by 10% NOT MET SPED 13-14 588 14-15 486 Reduced by 17% MET

LCAP Year: 2014-15

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Implement a systems approach to provide students and schools with a positive behavioral intention support.	Develop a District wide Code of Conduct. Implement Positive Behavior Interventions and Supports. ($42,544)	Progress: LEA sent four representatives to PBIS national conference training in October 2014. Administrative training in the following areas: Neighboring District Collaboration, County Training, and National Conference Participation. LEA hired a Coordinator of Alternative Education to implement PBIS District wide. Restorative practices will be piloted at Fontana Middle School and A.B. Miller High School beginning February 2015. Progress review that LEA will need to update its LCAP plan to include the following programmatic changes: District-wide Behavior Intervention program includes 3 foci: 4. PBIS – Tier 1, 2, and 3 Intervention 5. Restorative Justice Practices	$4,853 (LCFF/5220) $10,000 (LCFF/5220)

			6. Social-Emotional Learning (SEL) Every Middle and High School would have an Alternative Learning Center (ALC) to be used as an alternative to suspension and as an OMOC intervention. The ALC would be run by an off-ratio certificated FTE who will deliver/implement PBIS curriculum. The teacher would require the following qualifications: 1. Highly qualified certificated teacher 2. Desirable qualifications: a) Advanced degree in Psychology, Counseling, Behavioral Science, or other related field or possess a PPS credential. b) Administrative Credential. c) Bilingual (Spanish). Duties would involve a highly structured ALC program run by period to serve in lieu of suspension. Duties would include academic, social, emotional interventions; parent contact; restorative justice; and, making the student whole again so the student would be less likely to re-offend. Assignment of ALC will represent a behavior intervention (coded appropriately) and not be counted as a suspension due to the student receiving an alternative learning opportunity. Social and Emotional Counseling: Provide social/emotional targeted counseling to at risk youth in the areas of: Drugs/Alcohol, suicide prevention, bullying, decision making, social skills, anger management, etc. These services will be provided during the school day on and individual basis and/or group settings by a highly qualified counselor.	
Scope of service: All Schools ☒ ALL OR: ☐ Low Income pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated fluent English proficient ☐ Other Subgroups:(Specify) _____			Scope of service: All Schools ☒ ALL OR: ☐ Low Income pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated fluent English proficient ☐ Other Subgroups:(Specify) _____		
Implement a systems approach to provide students and schools with a positive behavioral intention support.		Dean of Discipline every Middle School and High School ($108,525 per school)	Progress: Dean of students is currently being piloted at Fontana Middle School. Dean was hired November 2014. Dean is currently analyzing data, identifying at-risk students, and providing intervention. In addition, Dean is providing school wide Tier 1 PBIS intervention PD. AP at Fontana Middle School attended PBIS training in 2014. Progress review that LEA will need to update its LCAP plan to include the following programmatic changes: The Dean at the Middle School and High School would oversee the proper and effective implementation of PBIS, Restorative Justice Practices, and social		$68,956 (LCFF/1XXX-$53,425 (LCFF/3XXX-$15,531)

			emotional learning. The Dean would supervise ALC teacher, behavior clerk, attendance clerk, noon aides, and DSO's. The Dean would work in coalition with school psychologist, counselors, SERT team, teachers, parents, and administration.		
Scope of service:	All Schools		Scope of service:	Fontana Middle School	
☒ ALL			☒ ALL		
OR: ☐ Low Income pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated fluent English proficient ☐ Other Subgroups:(Specify) _____			OR: ☐ Low Income pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated fluent English proficient ☐ Other Subgroups:(Specify) _____		
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	• The position of teacher will be added to the plan in order to implement an ALC at every Middle and High School. The additional counselor will ensure social and emotional wraparound services are provided on an ongoing basis during school day. The additional Dean will ensure administrative support is available to implement the PBIS program with fidelity. The additional personnel and program implementation will provide our schools a systematic compliance process in support of AB-1729 (OMOC). • This goal has been consolidated into 2015-2018 LCAP goal 5.				

Original GOAL from prior year LCAP:	Goal 28: By 2017, students and schools will receive the supports needed to promote increased safety, character building, and moral development.			Related State and/or Local Priorities: 1 ☐ 2 ☐ 3 ☐ 4 ☐ 5 ☐ 6 ☒ 7 ☐ 8 ☐ COE only: 9 ☐ 10 ☐ Local : Specify _____	
Goal Applies to:	Schools:	All Schools			
	Applicable Pupil Subgroups:	All Students			
Expected Annual Measurable Outcomes:	The District will increase the total number of District Safety Officers by 4, to be assigned to schools of highest need as determined by infraction data and/or safety concerns. The District will expand positive behavior supports in all schools.		Actual Annual Measurable Outcomes:	Hiring of DSO personnel Code of Conduct committee beginning in spring of 2015.	

LCAP Year: 2014-15					
Planned Actions/Services			Actual Actions/Services		
		Budgeted Expenditures			Estimated Actual Annual Expenditures
Provide a District Safety Officer (DSO) at sites with the greatest need and conduct a needs assessment at each site to determine the number of DSOs needed in future years.		5 District Safety Officers $336,733	• Five positions created; 2 went to FMS & RMS, 3 remaining will rotate elementary schools		$127,037 (LCFF/2XXX-$85,737) (LCFF/3XXX-$41,300)
Scope of service:	All Schools		Scope of service:	2 middle schools, rotation of all 29 elementary schools	

☒ ALL OR: ☐ Low Income pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated fluent English proficient ☐ Other Subgroups:(Specify) _____		☒ ALL OR: ☐ Low Income pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated fluent English proficient ☐ Other Subgroups:(Specify) _____	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	• While there was an increase of personnel hired, a need has shown to have an increase of DSO's and School Police support. This will be able to cover any safety concerns, but also allow for a mentoring aspect to the school sites. This will assist schools in working towards becoming a safe school environment. • An increase in the socio-emotional aspect of the student needs to be addressed in future school years. • The Code of Conduct committee and subsequent actions have been moved into 2015-2018 goal 5. • This goal has been consolidated into 2015-2018 LCAP goal 7.		

Section 3: Use of Supplemental and Concentration Grant funds and Proportionality

A. In the box below, 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 pupils as determined pursuant to 5 CCR 15496(a)(5).

Describe how the LEA is expending these funds in the LCAP year. Include a description of, and justification for, the use of any funds in a districtwide, schoolwide, countywide, or charterwide manner as specified in 5 CCR 15496.

For school districts with below 55 percent of enrollment of unduplicated pupils in the district or below 40 percent of enrollment of unduplicated pupils at a schoolsite in the LCAP year, when using supplemental and concentration funds in a districtwide or schoolwide manner, the school district must additionally describe how the services provided are the most effective use of funds to meet the district's goals for unduplicated pupils in the state and any local priority areas. (See 5 CCR 15496(b) for guidance.)

Total amount of Supplemental and Concentration grant funds calculated:	$64,200,080

Fontana Unified School District will receive approximately $354,278,613 in Local Control Funding Formula funds including $64.2 million in Supplemental Local Control Funding Formula Funds in 2015-16. This amount of supplemental funds is projected to change to approximately $33.3 million in 2016/2017 with $42.5 million in 2017/2018. These funds are calculated based on the number of English learners, students identified as low income, and foster youth. These funds are calculated based on Base Grant, Grade Span Adjustment and our unduplicated counts (86.48%) of English Learners, low income students, and foster youth.
The District will also offer services and programs that are aligned with LCAP goals that serve all students such as: college and career support, International Baccalaureate, AVID, Visual and Performing Arts programs, Positive Behavior Intervention Support (PBIS), staff development on Common Core State Standards, and access to increased technological resources. School-wide implementation of these practices will not only have an impact on the learning environment and the school climate, but will provide access to resources that targeted subgroups would not have otherwise. Increased targeted services, support, and access will have a greater positive impact on the targeted subgroups.
The District recognizes that while these funds are generated in order to serve the focus students, some services may, should the need arise, be utilized by students outside the focus subgroups. While the vast majority of students served will be focus students (over eighty percent), there will be other students who benefit from the services. FUSD, by providing many of the services identified without limitation to subgroup, will serve all students, especially focus students. The full list of expenditures is aligned with the goals of the FUSD Local Control and Accountability Plan and addresses the needs of our District's English Learners, low Income students, and foster youth.

B. In the box below, identify the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all pupils in the LCAP year as calculated pursuant to 5 CCR 15496(a).

Consistent with the requirements of 5 CCR 15496, demonstrate how the services provided in the LCAP year for low income pupils, foster youth, and English learners provide for increased or improved services for these pupils in proportion to the increase in funding provided for such pupils in that year as calculated pursuant to 5 CCR 15496(a)(7). An LEA shall describe how the proportionality percentage is met using a quantitative and/or qualitative description of the increased and/or improved services for unduplicated pupils as compared to the services provided to all pupils.

22.31	%

Fontana Unified School District's minimum proportionality percentage for students in the target group is 22.31%. This percentage is projected to change to 10.38 % in 2016/2017 and 13.41% in 2017/2018. As is demonstrated in section 3, programs and services have been allocated district-wide to target students in the focus groups. Currently, percentages of eligible students exceed

55% at all school sites with a District average exceeding 84%. Proportionally, schools with higher concentrations of low income, EL, Foster Youth, and students with disabilities will be receiving additional services and resources.

Nearly 85% of Fontana students can be classified as English Learner, low income, and/or foster youth. To address the unique needs of targeted student subgroups as well as improve the overall educational program for low performing students, FUSD will increase and improve programs and supports such as:

- Bilingual Aides (Spanish) will be increased to provide support for English Learners and their families at every site;
- Spanish, Arabic and Vietnamese Translators will be available to provide support district-wide to English Learners and their families. Services have increased by the addition of 9 additional translators
- Translators will be increased in the areas of site support, Special Services, Student Services, and district-wide support;
- EL Site Monitors will be supported through LCFF funding to maintain the additional services currently offered to our English Learners
- Increased services will continue through additional Teachers-on-Assignment including:
    - TOAs English Learners
    - TOAs English Learners/World Languages
    - TOAs English Learners/Dual Immersion
    - TOAs Math Intervention
    - TOAs CCSS Instructional Coaching (12)
    - TOAs Linked Learning
- Visual and Performing Arts will be increased to provide opportunities to target students. Additional services will increase services to low-income students by providing musical instruments in cases where families cannot afford instruments.
- Additional Instrumental Music Teachers at Elementary will increase services to all students including low income students who may have had less of an opportunity to receive music instruction outside of school due to cost limitations
- Instructional Support Teachers – Intervention:
    - One full-time teacher at every Elementary School (29)
    - Two full-time teachers at every Middle School (14)
    - One full-time teacher at every High School (7)
- Increased access to and use of assessments:
- Measures of Academic Progress (MAP)
- PSAT for all 10th graders
- ACT Aspire
- Additional counseling services will be increased for at-risk and foster youth by adding an at-risk counselor.

The District will also offer services and programs that are aligned with LCAP goals that serve all students such as: positive behavior intervention and support, college and career support, International Baccalaureate, AVID, Visual and Performing Arts programs, and access to increased technological resources. School-wide implementation of these practices will not only have an impact on the learning environment and the school climate, but will provide access to resources that targeted subgroups would not have otherwise. Increased targeted services, support, and access will have a greater positive impact on the targeted subgroups.

The District recognizes that while these funds are generated in order to serve the focus students, some services may, should the need arise, be utilized by students outside the focus subgroups. While the vast majority of students served will be focus students (over eighty percent), there will be other students who benefit from the services. FUSD, by providing many of the services identified without limitation to subgroup, will serve all students, especially focus students. The full list of expenditures is aligned with the goals of the FUSD Local Control and Accountability Plan and addresses the needs of our District's English Learners, low Income students, and foster youth.

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

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

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

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

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

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

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

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

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

01-13-15 [California Department of Education]