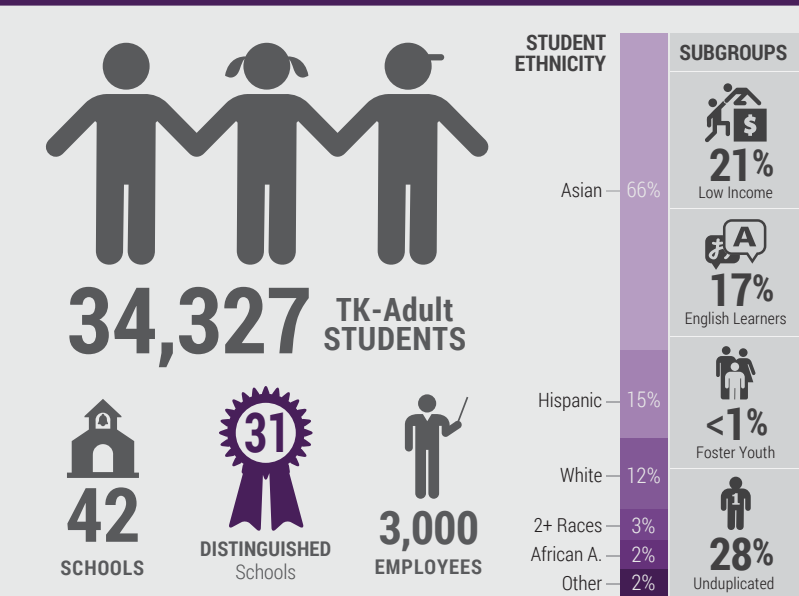




Local Control and Accountability Plan

Plan Summary, 2017-18



DISTRICT STORY

Positive student experiences inside & out of the classroom

Commitment to high quality education
High standards & enriched experiences build strong scholars & active citizens

District Mission:
Inspire, Educate, & Challenge our students.

BUDGET

General Fund Expenditures: **\$367,288,761**

LCAP Expenditures: **\$19,590,518** (5% of General Fund)

LCFF Revenues: **\$286,369,194**

(Totals Budgeted for 2017-18 LCAP Year)

Additional Expenditures Not Specified in the LCAP:	
Certificated & Classified Salaries	\$254,128,615
Employee Benefits	\$55,677,878
Books & Supplies	\$11,330,824
Services & Operating Expenditures	\$27,885,921
Capital Outlay	\$13,875,559
Other Outgo	\$4,387,964

LCAP HIGHLIGHTS

GOAL #1

Effective Learning Environment

GOAL #2

Quality Instruction to Increase Student Achievement







GOAL #3

Reduce Barriers to Ensure Academic Success

GOAL #4

Family & Community Partnerships







GREATEST PROGRESS

 <p>Increased graduation rate</p>	<p>Status: High</p>  <p>Change: Increased Significantly</p>
 <p>Increased ELA scores</p>	<p>Status: Very High</p>  <p>Change: Increased</p>
 <p>Increased Math scores</p>	<p>Status: Very High</p>  <p>Change: Increased</p>

Planned Actions to Maintain Progress:

- Focus on Professional Learning Communities to maintain academic growth (training on data analysis)
- AVID, additional intervention sections, & extended learning opportunities support graduation rate






GREATEST NEEDS

 <p>Increase SWD graduation rate</p>	<p>Status: Low</p>  <p>Change: Increased Significantly</p>
 <p>Increase subgroup ELA scores</p>	<p>Status: Low</p>  <p>Change: Maintained</p>
 <p>Increase subgroup math scores</p>	<p>Status: Low</p>  <p>Change: Maintained</p>

Planned Actions to Address Needs:

- Implement language/literacy skills strategies
- Raise academic achievement for all students
- Increase college readiness indicator completion

PERFORMANCE GAPS

<p>Subgroup in Need: </p>	<p>State Indicators:</p> <ul style="list-style-type: none"> 1. Chronic Absenteeism 2. Suspension Rate 3. English Learner 4. Graduation Rate 5. College/Career Readiness 6. ELA Assessment 7. Math Assessment
Student with Disabilities	
Low Income	
African American	
Hispanic	
Pacific Islander	

Planned Actions to Address Performance Gaps:


- 1.1 - Professional Learning Communities
- 1.6 - Teacher collaboration
- 2.1 - Transition to new assessment system
- 3.7 - Continue PSAT to ensure appropriate placements
- 4.3 - Continue Parent Institute for Quality Education

INCREASED OR IMPROVED SERVICES




Implement literacy & MTSS strategies

for 



Increase post-HS options & college readiness indicators

for 



Summer program & additional school counselors

for 



Resources for additional staffing, training & materials

for  English Learners



**GOAL
#1**



EFFECTIVE LEARNING ENVIRONMENT

Actual 2016-17 Expenditures

\$9,050,193

Overall Status:



In Progress

Outcomes - Highlighted Achievements	Expected Metrics	Actual Metrics	Progress	Total Planned	Total Achieved	% Completed
	- Increased satisfaction of PD evaluations	94%	99%	✓	21	14
- Increased SBAC ELA scores	73%	75%	✓			
- Increased EL reclassification rate	14%	35%	✓			
Actions - Highlighted Achievements						
	Budgeted Expenditures	Actual Expenditures	Progress	Total Planned	Total Achieved	% Completed
- Continued PLC's equitably across the district	\$514,532	\$300,662	✓	10	10	100%
- Purchase technology to decrease digital divide	\$250,000	\$713,570	✓			
- 9 Curriculum & Instruction Coaches	\$1,052,804	\$1,052,804	✓			



**GOAL
#2**



QUALITY INSTRUCTION TO INCREASE STUDENT ACHIEVEMENT

Actual 2016-17 Expenditures

\$12,912,785

Overall Status:



In Progress

Outcomes - Highlighted Achievements	Expected Metrics	Actual Metrics	Progress	Total Planned	Total Achieved	% Completed
	- Increased ELA college readiness on EAP	46%	49%	✓	11	9
- Increased SAT college & career readiness writing scores	78%	94%	✓			
- Increased SAT college & career readiness math scores	78%	87%	✓			
Actions - Highlighted Achievements						
	Budgeted Expenditures	Actual Expenditures	Progress	Total Planned	Total Achieved	% Completed
- Assessment system delivers academic growth information	\$31,514	\$43,056	✓	6	6	100%
- Strategic supports & PD for LTELs	\$858,767	\$643,229	✓			
- Improvement strategies to increase literacy across content areas	\$107,500	\$107,500	✓			





GOAL #3



REDUCE BARRIERS TO ENSURE ACADEMIC SUCCESS

Actual 2016-17 Expenditures

\$4,671,010

Overall Status:



In Progress

Outcomes - Highlighted Achievements	Expected Metrics	Actual Metrics	Progress	Total Planned	Total Achieved	% Completed
	- Decreased middle school dropouts	7	0	✓	25	15
- Increased high need elementary attendance rates	95%	96%+	✓			
- Increased CAASPP ELA scores for dual-immersion programs	45%	63%	✓			
Actions - Highlighted Achievements						
	Budgeted Expenditures	Actual Expenditures	Progress	Total Planned	Total Achieved	% Completed
- Created MTSS for academic & behavioral support	\$863,626	\$863,626	✓	8	8	100%
- High quality summer school	\$1,160,542	\$1,080,573	✓			
- Real world career connection opportunities	\$206,164	\$206,164	✓			



GOAL #4



FAMILY & COMMUNITY PARTNERSHIPS

Actual 2016-17 Expenditures

\$4,478,172

Overall Status:



In Progress

Outcomes - Highlighted Achievements	Expected Metrics	Actual Metrics	Progress	Total Planned	Total Achieved	% Completed
	- Increased parent satisfaction	80%	84%	✓	15	11
- Increased home visits	200	210	✓			
- Decreased bullying incident reports	45	25	✓			
Actions - Highlighted Achievements						
	Budgeted Expenditures	Actual Expenditures	Progress	Total Planned	Total Achieved	% Completed
- Use web-based parent communication service	\$79,010	\$79,010	✓	8	8	100%
- Offer high interest parent workshops	\$60,000	\$60,000	✓			
- Improve EL parent communication services	\$1,432,889	\$1,706,184	✓			



TOTAL LCAP SPENDING

Total **Planned** 2016-17 LCAP Expenditures

\$19,937,466

vs.

Total **Actual** 2016-17 LCAP Expenditures

\$19,112,160

=

Towards Full Support of Targeted Students

96%

Almost Met Full Spending



Stakeholder Engagement



3

SURVEYS
Conducted



69

WORKSHOPS
Held



15,168

COMMENTS
Received



11,576

STAKEHOLDERS
Engaged



3

BOARD MEETINGS
Convened



17

GROUPS
Involved

Groups include:
Parents, Students, Teachers, Staff, Administrators, Cabinet, Trustees, LCAAC, DELAC, SURFBoardE, PAC, SSC, Migrant Group, Native American Program, etc.



Checklist of Items Shared:

- District Profile Data
- State Education Priorities
- LCAP & LCFF Overview
- School Site Plans
- CA School Dashboard



FUSD has informed, consulted, and involved school stakeholders in the process of creating the LCAP as summarized above. Communications to stakeholders include:



District website, social media, phone calls, emails, meetings, flyers, surveys, School Loop, Bright Arrow, & newspaper.

Service Improvement & Fiscal Transparency



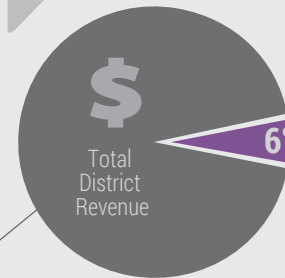
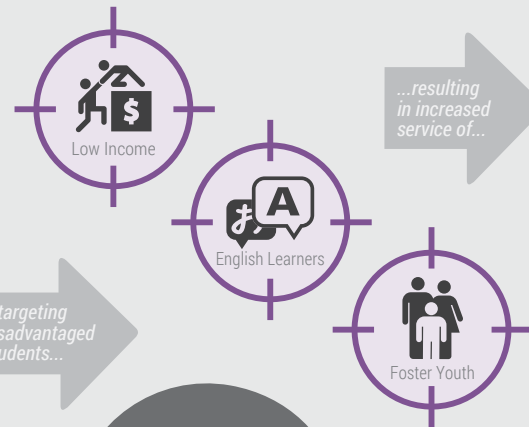
California law mandates Local Control Funding Formula...



Concentration Grant	\$0
Supplemental Grant	\$15,964,392
Base Grant	\$264,158,441
Other Revenue (state & local)	\$41,108,011
Federal Revenue	\$11,024,254

Total Revenue: **\$332,255,098**

...targeting disadvantaged students...



Total Specified 2017-18 LCAP Expenditures:

↑ **6%**

2017-18 Expected Service Improvement Using

\$15,964,392

In Total Concentration & Supplemental Grants vs.

\$19,590,518

= **126%** Towards Full Support of Targeted Students



GOAL

#1



Effective Learning Environment

GOAL DETAILS

STATE PRIORITIES

1. Basic Services

2. Academic Standards

3. Parent Involvement

4. Student Achievement

5. Student Engagement

6. School Climate

7. Course Access

8. Other Outcomes


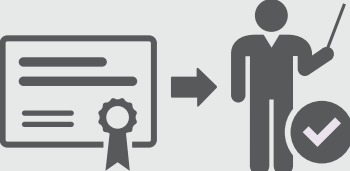
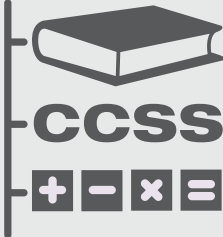
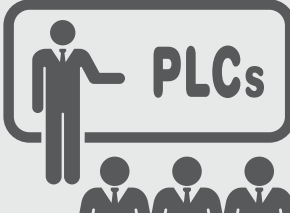


STATUS

New


Modified

Unchanged

EXPECTED 2017-18 MEASURABLE **OUTCOMES**

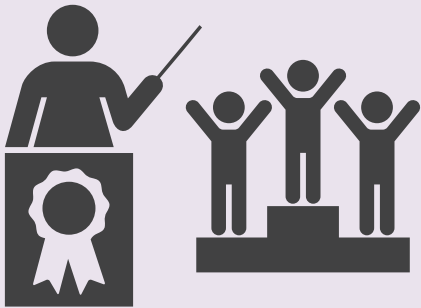
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EXPECTED 2017-18 ACTIONS & EXPENDITURES

 Goal #1	 Action / Service	 Amount	 Target	 Status
	1.1 - Build Professional Learning Communities across district	\$339,636	 All Students      SWD  English Learners  Low Income  Foster Youth  English Learners	 Unchanged 
	1.2 - PAR & Induction to retain highly qualified teachers (supervision & evaluation methods training)	\$756,270		
	1.3 - Provide adequate staffing & supplies to maintain facilities	\$2,516,827		
	1.4 - Invest in computers & other technologies	N/C		
	1.5 - Purchase instructional materials to support California Standards implementation	\$300,000		
	1.6 - Focused teacher collaboration time (content standards, assessments, intervention & enrichment activities)	\$2,859,409		
	1.7 - Instructional staff professional development opportunities	\$300,000		
	1.8 - Prepare teachers with most effective English Learner instruction practices	\$180,000		



GOAL #2



Quality Instruction to Increase Student Achievement

GOAL DETAILS







STATE PRIORITIES

- 1. Basic Services
- 2. Academic Standards
- 3. Parent Involvement
- 4. Student Achievement
- 5. Student Engagement
- 6. School Climate
- 7. Course Access
- 8. Other Outcomes




















STATUS

- New
- Modified
- Unchanged

EXPECTED 2017-18 MEASURABLE **OUTCOMES**

<p>2.1</p>  <p style="text-align: center; font-weight: bold;">INCREASE ACADEMIC PROFICIENCY</p>	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="font-size: 8px;">2017-18 Metric</th> <th style="font-size: 8px;">Baseline</th> </tr> </thead> <tbody> <tr> <td style="text-align: center;">↓ Set baseline CAST Assessment</td> <td></td> </tr> <tr> <td style="text-align: center;">↑ +59 pts <small>+57pts</small> CAASPP 3-8 Math & ELA</td> <td></td> </tr> <tr> <td style="text-align: center;">↑ 82% <small>78%</small> EAP ELA Ready/Conditionally</td> <td></td> </tr> <tr> <td style="text-align: center;">↑ 65% <small>61%</small> EAP Math Ready/Conditionally</td> <td></td> </tr> </tbody> </table>	2017-18 Metric	Baseline	↓ Set baseline CAST Assessment		↑ +59 pts <small>+57pts</small> CAASPP 3-8 Math & ELA		↑ 82% <small>78%</small> EAP ELA Ready/Conditionally		↑ 65% <small>61%</small> EAP Math Ready/Conditionally		<p>2.2</p>  <p style="text-align: center; font-weight: bold;">INCREASE SITE TEACHER LEADERSHIP</p>	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="font-size: 8px;">2017-18 Metric</th> <th style="font-size: 8px;">Baseline</th> </tr> </thead> <tbody> <tr> <td style="text-align: center;">↑ 71% <small>69.5%</small> Staff Satisfaction PD Survey</td> <td></td> </tr> <tr> <td style="text-align: center;">↑ 84 <small>42</small> C & I Liaison Totals</td> <td></td> </tr> </tbody> </table>	2017-18 Metric	Baseline	↑ 71% <small>69.5%</small> Staff Satisfaction PD Survey		↑ 84 <small>42</small> C & I Liaison Totals									
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EXPECTED 2017-18 **ACTIONS & EXPENDITURES**

 Goal #2	 Action / Service	 Amount	 Target	 Status
2.1 - Develop district-wide student academic growth assessment systems		\$225,000	 All Students	
2.2 - Train lead teachers at every site to deliver professional development (C&I liaisons & substitutes)		\$542,053		Unchanged 
2.3 - Reconfigure content areas coaches to grade specific instructional coaches		\$1,099,567		Modified 
2.4 - Generate student opportunities to make career connections (ROP, Project Lead the Way, Career Partnerships)		\$292,126		
2.5 - Implement language/literacy skills strategies across all subjects district-wide		\$107,500		
2.6 - Support Junior High to Middle School transition (explore hands on & inquiry-based learning implementation)		\$150,000		New 
2.7 - Dual immersion programs help English Learners meet standards & become biliterate (Spanish & Mandarin)		\$100,000		



GOAL #3



Reduce Barriers to Ensure Academic Success

GOAL DETAILS

STATE PRIORITIES

1. Basic Services

2. Academic Standards

3. Parent Involvement

4. Student Achievement

5. Student Engagement

6. School Climate

7. Course Access

8. Other Outcomes







STATUS

New



















Modified

Unchanged

EXPECTED 2017-18 MEASURABLE **OUTCOMES**

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EXPECTED 2017-18 ACTIONS & EXPENDITURES

 Goal #3	 Action / Service	 Amount	 Target	 Status
	3.1 - Prepare students for college & career with AVID program	\$693,495		
	3.2 - Establish MTSS for academic behavioral, & social-emotional interventions	\$1,072,811*	 English Learners	 Unchanged
	3.3 - Extended learning opportunities increase core content standards achievement (after-school, summer & day programs)	\$904,083	 Low Income	 Modified
	3.4 - Provide staff effective interventions for students with early truancy patterns	\$75,244	 Foster Youth	 
	3.5 - Provide resources to increase EL English proficiency	\$858,768		
	3.6 - Additional support & resources at high-needs elementary sites	\$1,570,717	  	
	3.7 - Offer free college readiness tests	\$50,000	 All Students	
	3.8 - Maintain secondary school ELD courses & department chair positions	\$276,417		



*Supplemental funding only

GOAL

#4



Family & Community Partnerships

GOAL DETAILS

STATE PRIORITIES

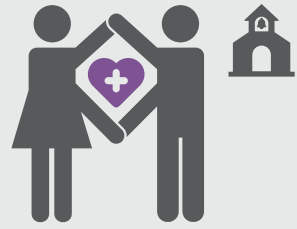


STATUS



EXPECTED 2017-18 MEASURABLE **OUTCOMES**

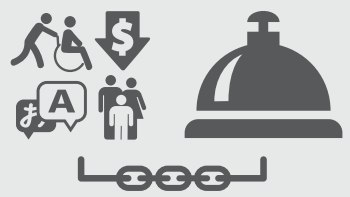
4.1



INCREASE SCHOOL SAFETY & CONNECTEDNESS

	2017-18 Metric	Baseline
Bullying Incidents	↓ 40	45
Suspension Rate	↓ 1%	1.5%
Expulsion Rate	= 0.01%	0.01%
Sites w/ Restorative Practices	↓ 6	3
5th CHKS Survey Results	↑ 98%	98%
7th CHKS Survey Results	↑ 95%	95%
9th CHKS Survey Results	↑ 94%	92%

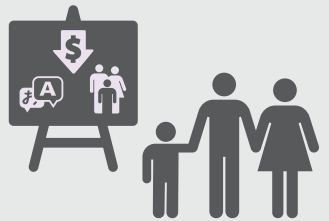
4.2



CONNECT PARENTS & UNDUPLICATED STUDENTS TO RESOURCES

	2017-18 Metric	Baseline
COST Participation	↑ 30	26
SARB & Home Visits	↑ 230	210


4.3



INCREASE PARENT PARTICIPATION IN HIGH NEED PUPIL PROGRAMS

	2017-18 Metric	Baseline
PIQE Graduates	= / ↑ 100	100
African American Task Force	= / ↑ 4	4
SPED Committee	= / ↑ 5	5
DELAC Participants	↑ 30	28


4.4



INCREASE COMPLETED PARENT SURVEYS

	2017-18 Metric	Baseline
Spanish Language Surveys	↑ 125	101
Chinese Language Surveys	↑ 190	160

4.5



INCREASE STUDENT EMOTIONAL HEALTH

	2017-18 Metric	Baseline
5150's	↑ 11	13
School Counseling Staff Survey	↑ 63%	61%
School Counseling Parent Survey	↑ 46%	44%

EXPECTED 2017-18 **ACTIONS & EXPENDITURES**

Goal #4	Action / Service	Amount	Target	Status
4.1 - Develop a school climate improvement approach (diversity, Educational Equity Coordinator, WEB)		\$481,436	All Students	New
4.2 - Connect students & parents to wrap-around services (COST model)		\$299,206	EL LI FY	Unchanged
4.3 - Offer high interest parent workshops (academic, life skills & social-emotional)		\$60,000		
4.4 - Inform students & parents on college & career expectations		\$95,000		
4.5 - Maintain personnel to support English Learner family communication (Language Technicians, Bilingual staff, written & oral translations)		\$1,383,499		
4.6 - Maintain TK-12 counselors for social-emotional & academic guidance (20 FTE)		\$2,520,887		



Abbreviations: ADA (Average Daily Attendance), AP (Advanced Placement), AVID (Advancement Via Individual Determination), CAASPP (California Assessment of Student Performance and Progress), CAST (California Science Test), CCSS (Common Core State Standards), C&I (Curriculum & Instruction), CHKS (California Healthy Kids Survey), COST (Coordination of Services Team), CTE (Career Technical Education), DELAC (District-level English Learner Advisory Committee), EAP (Early Assessment Program), EL (English Learner), ELA (English-Language Arts), ELD (English Language Development), ESY (Extended School Year), FIT (Facility Inspection Tool), FUSD (Fremont Unified School District), FTE (Full-time Equivalent), FY (Foster Youth), GLAD (Guided Language Acquisition Design), HS (High School), LCAAC (Local Control Accountability Advisory Committee), LCAP (Local Control Accountability Plan), LCFF (Local Control Funding Formula), LI (Low Income), LTEL (Long Term English Learners), MTSS (Multi-tier System of Supports), N/C (No Cost), PAC (Principles Advisory Committee), PAR (Peer Assistance & Review), PD (Professional Development), PIQE (Parent Institute for Quality Education), PLC (Professional Learning Community), ROP (Regional Occupation Program), SAT (Scholastic Assessment Test), SARB (School Attendance Review Board), SP (Spanish), SPED (Special Education), SSC (School Site Council), STAMP (Standards-based Measurement of Proficiency), STEAM (Science, Technology, Engineering, Arts & Mathematics), SWD (Students With Disabilities), TK (Transitional Kindergarten).

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For additional LCAP resources scan or click the QR code or go to www.goboinfo.com & search for your district.

This infographic provides a high-level summary only. For more specific details, please refer to the accompanying 151 page LCAP narrative plan.



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Superintendent: Dr. Kim Wallace; Email: kwallace@fremont.k12.ca.us