Local Control and Accountability Plan

District Overview *(2014-15)*
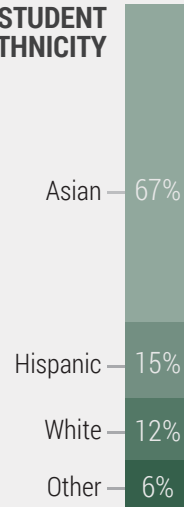
42 SCHOOLS

High School: 5   Alternative Ed: 2
Junior High: 5   Adult: 1
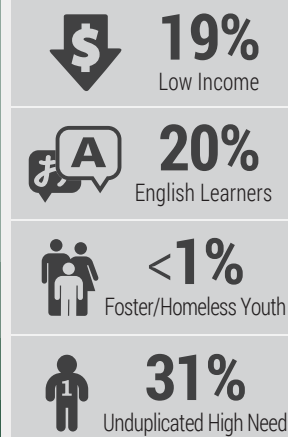Elementary: 28   Charter: 1

18 DISTINGUISHED Schools
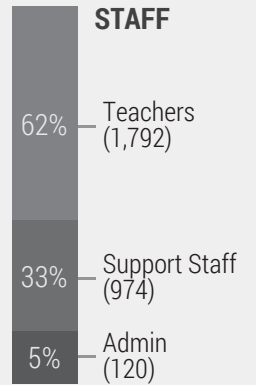
34,806 STUDENTS

STUDENT ETHNICITY

Asian 67%
Hispanic 15%
White 12%
Other 6%

SUBGROUPS

19% Low Income

20% English Learners

<1% Foster/Homeless Youth

31% Unduplicated High Need

2,886 EMPLOYEES

STAFF

62% Teachers (1,792)
33% Support Staff (974)
5% Admin (120)

ANNUAL EXPENDITURES

Projected: **$331,177,483**
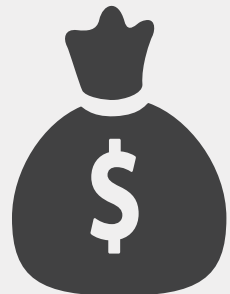
71% Salaries
12% Benefits
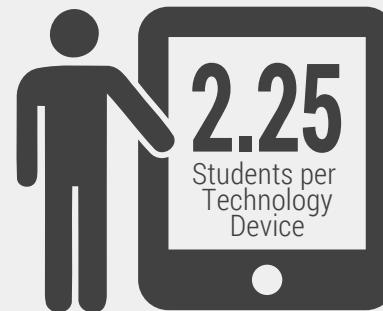10% Services
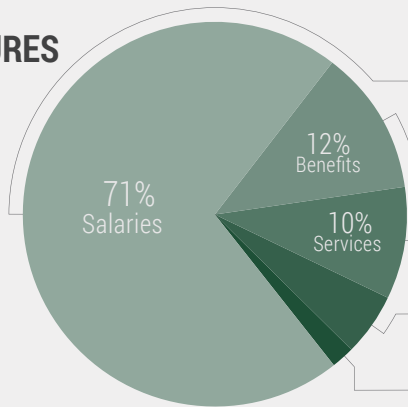
Employee Salaries: $235,136,013 (71%)
Employee Benefits: $39,741,298 (12%)
Services / Operations: $33,117,748 (10%)
Books / Supplies: $16,558,874 (5%)
Other: $6,623,550 (2%)

2.25 Students per Technology Device

FUSD $9,470 / Spent Per Student annually.

Nationally, California has ranked **46/50** in overall per pupil spending.*

Fremont Unified School District, 4210 Technology Dr., Fremont, CA 94537, Phone: (510) 657-2350, Website: www.fremont.k12.ca.us, CDS# 0161176.

5
SURVEYS
Conducted

45
WORKSHOPS
Held

4,497
COMMENTS
Received

10,557
STAKEHOLDERS
Engaged

58
REVIEWS
Performed

3
BOARD MEETINGS
Convened

49
GROUPS
Involved

Groups include:
Parents, Students, Teachers, Staff, Administrators, Cabinet, Trustees, LCAAC, PTA, DELAC, CAC, SURFBoardE, Foster Youth Parent Group, FAC, PAC, SSCs, etc.

Checklist of Items Shared:

- *District Profile Data*
- *State Education Priorities*
- *LCAP & LCFF Overview*
- *Student Achievement Data*
- *School Site Plans*
- *Survey Results*
- *District & State Financials/Budget*
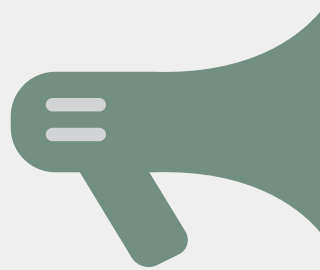
FUSD has informed, consulted, and involved school stakeholders in the process of creating the LCAP as summarized above. Communications to stakeholders includes:

28

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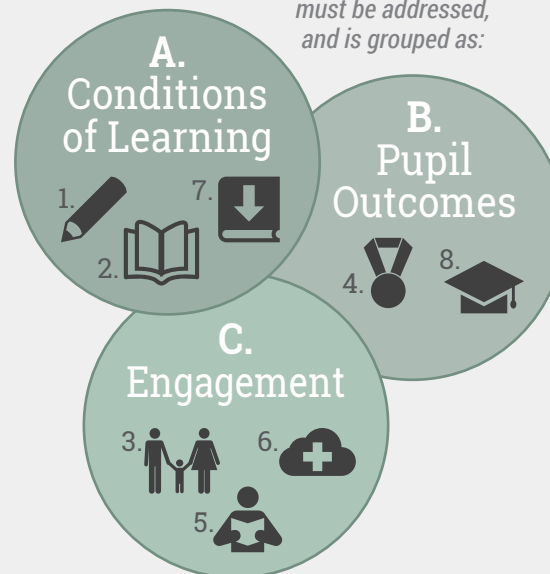
State Education Priorities

THE 8 STATE EDUCATION 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

CALIFORNIA

Each State Priority must be addressed, and is grouped as:

A.
Conditions of Learning
1. 7. 2.

B.
Pupil Outcomes
4. 8.

C.
Engagement
3. 6. 5.

Stakeholder input is aligned with California's Education Priorities...

and combined with Top Local Priorities...

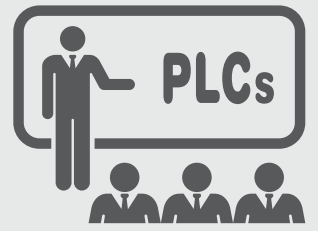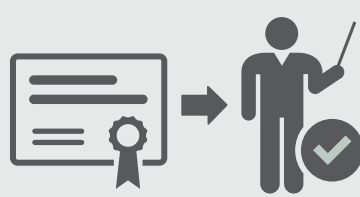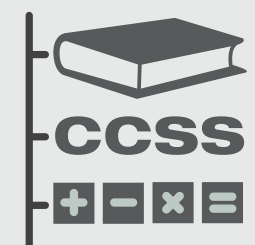*resulting in Annual Goals, Actions & Expenditures.*

GOAL #1

Effective learning environment

SERVING THESE

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

SUBGROUPS
- All Students
- English Learners
- Low Income
- Foster/Homeless Youth

SCHOOLS
- Elementary
- Middle
- High
- Alternative

EXPECTED 2016-17 MEASURABLE OUTCOMES

1.1 BUILD PROFESSIONAL LEARNING COMMUNITIES TO INCREASE LEARNING
- 100% Teachers Attend PD
- 93% Satisfied on Evaluation

1.2 RETAINED APPROPRIATELY ASSIGNED & CREDENTIALED TEACHERS
- 0% Misassignments Maintained
- 98% Teachers Credentialed
- 0% Teachers Outside Their Subject Area
- 0% EL Teachers Misassigned

1.3 SCHOOLS MAINTAINED IN GOOD REPAIR
- 100% William's Report Compliance
- 84% Good + FIT Rating
- 55% Parent/Staff Survey Approval

1.4 STANDARDS-ALIGNED INSTRUCTIONAL MATERIALS FOR ALL STUDENTS
- 100% William's Report Compliance
- 100% CCSS Materials Access
- 8,373 TenMarks Math Students
- 18,621 Lexia Core 5 Reading Students

1.5 TEACHER COLLABORATION TIME & PD TO SUPPORT STUDENT ACHIEVEMENT
- 4 CCSS Self-Assessment Tool Components
- 95% Teacher CCSS PD Participation

1.6 INCREASE ENGLISH LEARNER PROFICIENCY
- 76% AMAO 1
- 52% AMAO 2 <5 years
- 62% AMAO 2 >5 years
- 13% EL Re-classification Rate
- 119 GLAD training participation

EXPECTED 2016-17 **ACTIONS & EXPENDITURES**

◎ Goal #**1**	🔨 Action / Service	💵 Amount	⊕ Target
1.1 - **Build PLCs** across district to enhance learning		$514,532	👥👥 All Students
1.2 - Ongoing PAR & induction to **retain highly qualified teachers**		$745,265	
1.3 - Provide adequate personnel & resources to **maintain facilities**		$2,448,126	
1.4 - Address technology gaps to **increase equity of resources** (purchase hardware, software & digital applications)		$250,000	💲🔤👫🏠
1.5 - Provide **supplemental materials** to support achievement in California Standards		$600,000	👥
1.6 - **Teacher collaboration time** for unduplicated student achievement (instructional strategies, assessments & lesson development)		$2,773,577	💲 Low Income
1.7 - Provide **quality professional development** for all staff		$495,000	🔤 English Learners
1.8 - **Instructional coaches support** Math, ELA, Social Science & Science (18 FTE)		$1,052,804	👫 Foster Youth
1.9 - Train a **curriculum & instruction liaison** at all sites		$472,346	🏠 Homeless
1.10 - Teachers **support English Learners in ELD annual growth** & meeting ELA standards (PD)		$215,000	🔤 RFEP

GOAL #2

Quality instruction to increase student achievement

SERVING THESE

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

SUBGROUPS
- All Students
- English Learners
- Low Income
- Foster/Homeless Youth

SCHOOLS
- Elementary
- Middle
- High
- Alternative

EXPECTED 2016-17 MEASURABLE OUTCOMES

2.1 — INCREASE CAASPP ACADEMIC PROFICIENCY
- 70% Math
- 68% 8th Grade Math
- 71% ELA
- 85% 5th Grade Science
- 84% 8th Grade Science
- 73% 10th Grade Science
- 37% EL ELA
- 81% 3rd Grade Reading Claim

2.2 — INCREASE COLLEGE & CAREER READINESS
- 44% ELA EAP
- 40% Math EAP
- 69% CSU/US A-G Completion Rate
- 76% College & Career Readiness Benchmark
- 69% Parent/Staff Survey Approval

2.3 — INCREASE UNDUPLICATED STUDENT AP ACHIEVEMENT
- 3+ AP Scores
- AP Potential Pupils Taking Tests

2.4 — INCREASE 4-6TH GRADE AFTER-SCHOOL BAND ENROLLMENT
- 10%

EXPECTED 2016-17 ACTIONS & EXPENDITURES

Goal #2 — Action / Service	Amount	Target
2.1 - Develop **district-wide assessments** that are practical and useful	$31,514	All Students
2.2 - Create vertical articulation opportunities to establish **college/career readiness**	$16,136	Low Income, English Learners, Foster/Homeless, Other
2.3 - **Support New-Comers, LTELs, & RFEP** to increase proficiency (supplemental services, personnel)	$858,767	EL & RFEP
2.4 - Implement **AP Potential program**	$50,000	Low Income, English Learners, Foster/Homeless, Other
2.5 - **Increase language/literacy skills** across all subjects district-wide	$107,500	
2.6 - Maintain **elementary after-school band** program (FEF partnership)	$75,000	All Students

GOAL #3
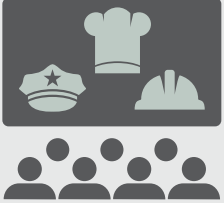
Reduce barriers to ensure academic success

SERVING THESE

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

SUBGROUPS

All Students | English Learners | Low Income | Foster/Homeless Youth

SCHOOLS

Elementary | Middle | High | Alternative

EXPECTED 2016-17 MEASURABLE **OUTCOMES**

3.1 INCREASE SECONDARY AVID PARTICIPATION
- ↑ 8 Sites Offering Courses
- ↑ 550 Students Enrolled

3.2 DECREASE STUDENT DROPOUTS
- ↓ 8 Middle School
- ↓ 11% English Learners
- ↓ 8% Low Income & Special Education

3.3 IMPROVE UNDUPLICATED GRADUATION RATES
- ↑ 82% English Learners
- ↑ 85% Low Income
- ↑ 71% Special Education

3.4 MTSS INTERVENTIONS TO INCREASE STUDENT ACHIEVEMENT
- ↑ 97% HS Classes Passed in Summer School
- ↘ SPED Show IEP Goal Progress

3.5 IMPROVE DISTRICT-WIDE ATTENDANCE
- ↓ 28% Truancy Rate
- ↑ 97% ADA

3.6 INCREASE REAL WORLD CAREER EXPERIENCES IN TK-12
- ↑ 80% Naviance Career Interest Inventory Completion
- ↘ Elementary Schools Hold 1+ Career Readiness Activity
- ↘ College/Career Activities GATE Participation

3.7 SUPPORT UNDUPLICATED PUPILS AT HIGH NEEDS ELEMENTARY SITES
- ↑ 95% ADA

3.8 INCREASE STUDENTS' DUAL IMMERSION PROGRAMS PROFICIENCY
- 56% Spanish Language Assessment
- 39% ELA Assessment
- 74% English Math Assessment
- 37% Spanish Math Assessment
- 43% CAASPP ELA
- 48% CAASPP Math
- ↘ STAMP Assessment

EXPECTED 2016-17 MEASURABLE **OUTCOMES**

3.9
↑**48**
EL Secondary Course Sections

INCREASE COURSE OFFERINGS FOR ELs

3.10
INCREASE EL CAASPP ELA PROFICIENCY

↑**18%** 7th Grade
↑**19%** 8th Grade
↑**17%** 11th Grade

3.11
INCREASE EL CAASPP MATH PROFICIENCY

↑**19%** 7th Grade
↑**27%** 8th Grade
↑**22%** 11th Grade

EXPECTED 2016-17 **ACTIONS & EXPENDITURES**

◎ Goal #**3**	🔨 Action / Service	💵 Amount	🎯 Target
3.1 - Expand **AVID program**		$678,094	💲 Low Income
3.2 - Create a **coordinated MTSS** for academic behavioral, & social-emotional interventions (3.6 FTE at each Junior High, 1.93 at each High School)		$863,626	🅰 English Learners
3.3 - Increase achievement of unduplicated students through **summer school programs**		$1,160,542	🧍 Foster Youth
3.4 - **Reduce truancy** with training for admin, support staff & counselors on effective early interventions		$69,241	🏠 Homeless
3.5 - Provide opportunities for TK-12 students to **experience real-world career choices**		$206,164	⬇
3.6 - Provide extra personnel/resources to **support unduplicated students** at high-needs elementary sites		$1,660,692	
3.7 - Resources & **support for dual immersion** language programs		$100,000	🅰 EL & RFEP
3.8 - **Expand course offerings** for secondary New Comers / LTELs & establish department chairs at Junior High & High School		$263,405	🅰
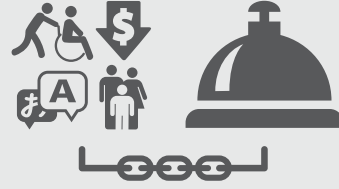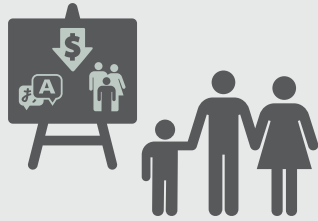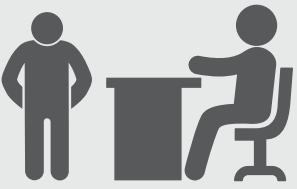
GOAL #4 — Family & community partnerships
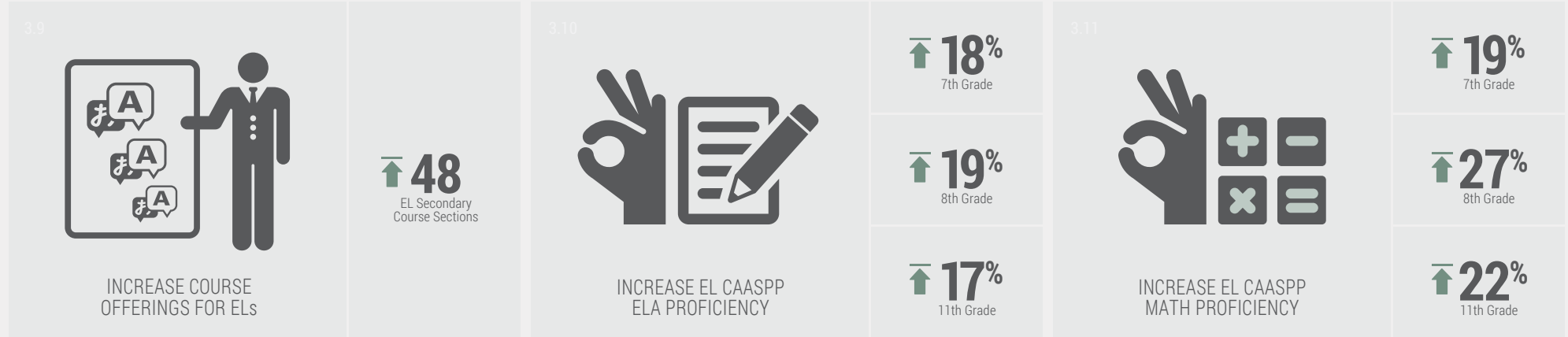
SERVING THESE

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

SUBGROUPS
All Students | English Learners | Low Income | Foster/Homeless Youth

SCHOOLS
Elementary | Middle | High | Alternative

EXPECTED 2016-17 MEASURABLE OUTCOMES

4.1 SEEK PARENT DECISION-MAKING INPUT AT DISTRICT & SITE LEVELS
- 1,300,000 Visits
- 11,600,000 Pageviews
- ↑ 78% Parent Satisfaction Survey Approval

4.2 CONNECT PARENTS & UNDUPLICATED STUDENTS TO RESOURCES
- ↓ Introduce WEB at Junior Highs
- ↓ Home Visits & SARB Meetings

4.3 INCREASE PARENT PARTICIPATION IN HIGH NEED PUPIL PROGRAMS
- ↓ DELAC, DAC & PIQE Attendance
- ↑ 94% PSAT Participation
- ↑ 78% Student & Parent Engagement Approval Rating

4.4 IDENTIFY & MONITOR INTERVENTIONS TO DECREASE SUSPENSIONS & EXPULSIONS
- ↓ 2% Suspension Rate
- ↓ 0.01% Expulsion Rate
- ↑ 9 COST Sites

4.5 MAINTAIN SENSE OF SCHOOL SAFETY & CONNECTEDNESS
- 92% 5th, 7th & 9th Grade CHKS Approval Rating
- 57% School Connectedness, Safety & Climate Parent Survey Approval Rating

4.6 IMPLEMENT CURRENT EFFECTIVE BULLYING PREVENTION STRATEGIES
- ↓ 50 Bullying Reports

EXPECTED 2016-17 **ACTIONS & EXPENDITURES**

Goal #**4**	Action / Service	Amount	Target
4.1 - District-wide **web-based notification & communication services** (School Loop & Bright Arrow)		$79,010	All Students
4.2 - Connect parents & **unduplicated students to resources** (internal & external)		$147,040	
4.3 - Provide high interest **parent workshops** & unduplicated students' parent participation		$60,000	
4.4 - Parents & student information / education on **college & career readiness expectations**		$95,000	
4.5 - Maintain **personnel to support English Learner families**		$1,432,889	RFEP
4.6 - Implement Coordination of Services Team (COST) model to **identify & monitor interventions**		$241,529	
4.7 - **Secondary & elementary counselors** for unduplicated student support		$2,084,670	
4.8 - **Restorative practices implementation** to improve school climate		$75,000	

2016-17 FISCAL TRANSPARENCY & EXPECTED **SERVICE IMPROVEMENT**

California law mandates Local Control Funding Formula consisting of 3 tiers, with 2 tiers...

CALIFORNIA REPUBLIC

Concentration Grant	$0
Supplemental Grant	$14,469,034
Base Grant	$279,072,892
Other Revenue (state & local)	$36,108,760
Federal Revenue	$11,250,000

Total Revenue, All Sources **$340,900,686**

...targeting disadvantaged students...

Low Income

English Learners

Foster Youth

...resulting in increased service of...

↑ **6%**

2016-17 EXPECTED SERVICE IMPROVEMENT USING

$14,469,034

IN TOTAL CONCENTRATION & SUPPLEMENTAL GRANTS VS.

Total District Revenue   6%

Total Specified 2016-17 LCAP Expenditures: **$19,922,469**

= **137%** Towards Full Support of Targeted Students

GOAL #1		EFFECTIVE LEARNING ENVIRONMENT	2015-16 Expenditures $8,455,656	Goal in Progress

2015-16 Outcomes	Expected Metrics	Actual Metrics	Progress		
Certificated staff attend professional development on	100%	100%	✔		
"Satisfied"+ ratings on PLC PD evaluations,	85%+	93%	✔		
Maintain low teacher & EL teacher misassignment rate	0%	0%	✔		
Maintain credentialed teacher rate	98%+	98%+	✔		
William's Report compliant	100%	100%	✔		
Good or Exemplary rating on FIT	100%	84%			🔍
Improve Parent/Staff Satisfaction survey approval ratings	70%+	70% Parent / 54% Staff		⏱	
Instructional materials William's report compliant	100%	100%	✔		
Student access to CCSS materials	100%	100%	✔		
CCSS implementation plan action item completion	100%	all action items worked on		⏱	
Increase each of the 10 components to "Implementation Phase"	7 of 7	4 of 7			🔍
Maintain CCSS PD teacher participation	95%+	95%+	✔		
Increase cohort attaining English proficient (AMAO 2 <5 yrs)	53%	52%			🔍
Increase cohort attaining English proficient (AMAO 2 >5 yrs)	65%	62%			🔍
Increase EL reclassification rate	7%	13%	✔		
Maintain or increase GLAD trained teachers	58	119	✔		

GOAL #2 — QUALITY INSTRUCTION TO INCREASE STUDENT ACHIEVEMENT

2015-16 Expenditures: $1,668,533

Goal in Progress

2015-16 Outcomes	Expected Metrics	Actual Metrics	Progress
Collect data on SBAC assessment	set baseline	71% ELA / 70% Math	✔
Increase STAR/CAASPP science proficiency rates	89% 5th / 85% 8th / 81% 10th	85% 5th / 84% 8th / 73% 10th	🔍
Increase first time CAHSEE taker results	93% ELA / 95% Math	suspended	⏱
Increase EAP college readiness rates	50% English / 43% Math	44% English / 40% Math	🔍
Increase CSU/UC A-G completion rate	67.4%	69%	✔
Increase SAT college & career readiness benchmark	77%	76%	🔍
Increase parent/staff survey college & career readiness approval rating	70%+	82% Staff / 69% Parent	⏱
Increase English proficient attainment (AMAO 2 <5 years)	53%	52%	🔍
Increase English proficient attainment (AMAO 2 >5 years	65%	62%	🔍
Increase EL reclassification rate	7%	13%	✔
Increase students scoring 3+ on AP exam	87%	86%	🔍
AP potential qualified students taking 1+ AP exam	set baseline	no data	🔍
Increase 4-6 grade after-school band program enrollment	set baseline	10%	✔

GOAL #3 — ENGAGE STUDENTS TO ENSURE ACADEMIC SUCCESS

2015-16 Expenditures: $3,494,217

Goal in Progress

2015-16 Outcomes	Expected Metrics	Actual Metrics	Progress
UC/CSU required course completion	67.4%	69%	✔
Increase secondary AVID rates	10 sites / 550 enrolled	8 sites / 463 enrolled	🔍
Decrease English Learner dropout rates	9.7%	11%	🔍
Increase English Learner graduation rates	77.6%	82%	✔
Decrease Low Income dropout rate	7.9%	8%	🔍

2015-16 Outcomes (**Goal #3** continued)	Expected Metrics	Actual Metrics	Progress		
Increase Low Income graduation rates	81.8%	85%	✔		
Decrease SPED dropout rates	6%	8%	✔		🔍
Increase SPED graduation rates	70.1%	71%	✔		
Maintain/increase summer school completion rates	1,558	1,714	✔		
Decrease truancy rate	20%	28%	✔		🔍
Maintain/increase attendance rate	97%+	97%	✔		
Increase Lexia & TenMarks programs achievement	**1.5** years math & reading	pending	✔		🔍
Decrease opportunity program suspension rates	<10%	**0** dropouts	✔		
Increase opportunity program attendance rates	90%+	pending		🕐	
AP potential qualified students taking 1+ AP exam	set baseline	53%	✔		
Increase PSAT participation rate	80%	94%	✔		
Maintain high needs elementary attendance rates	90%+	95%	✔		
Increase SBAC achievement	set baseline	yes	✔		

GOAL #4	FAMILY & COMMUNITY PARTNERSHIPS	2015-16 Expenditures **$3,406,604**	Goal in Progress

2015-16 Outcomes	Expected Metrics	Actual Metrics	Progress		
Web analytics of district website traffic	set baseline	**1.3** mm users / **11.6** mm pageviews	✔		
Increase parent survey approval rating on communication & outreach	75%+	78%	✔		
Increase DELAC, DAC & PIQUE attendance	set baseline	pending		🕐	
AP potential qualified students taking 1+ AP exam, pending	set baseline	pending		🕐	
Increase parent survey approval rating on engagement	75%+	78%	✔		
Decrease suspension rates	2%	2%	✔		
Maintain/decrease expulsion rates	0.01%	0.01%	✔		
Increase COST model participation	**8** sites	**9** sites	✔		

2015-16 Outcomes (**Goal #4** continued)	Expected Metrics	Actual Metrics	Progress
Increase CHKS approval rating on school connectedness & climate	**75%+**	**92%**	✔
Increase staff survey approval rating on school connectedness & climate	**75%+**	no data	🔍
Increase parent survey approval rating on school connectedness & climate	**75%+**	**57%**	🔍
Decrease bullying incident reports	set baseline	**50**	✔

TOTAL LCAP SPENDING	Total **Planned** 2015-16 LCAP Expenditures	Total **Actual** 2015-16 LCAP Expenditures	Towards Full Support of Targeted Students	Below Target
	$17,238,513	**$17,025,010**	**99%**	⧗

Abbreviations: *ADA (Average Daily Attendance), AMAO (Annual Measurable Achievement Objectives), AP (Advanced Placement), AVID (Advancement Via Individual Determination), CAASPP (California Assessment of Student Performance and Progress), CCSS (Common Core State Standards), CHKS (California Healthy Kids Survey), COST (Coordination of Services Team), CSU/UC (California State University/), DAC (District Advisory Council), DELAC (District English Learner Advisory Council), EAP (Early Assessment Program), EL (English Learner), ELA (English-Language Arts), FEF (Fremont Education Foundation), FIT (Facilities Inspection Tool), FTE (full-time equivalent), FUSD (Fremont Unified School District), FY (Foster Youth), GATE (Gifted And Talented Education), GLAD (Guided Language Acquisition Design), HS (High School), IEP (Individual Education Plan), LI (Low Income), LTEL (Long Term English Learners), MTSS (Multi-Tiered Systems of Support), OP (Opportunity Program), PD (Professional Development), PIQE (Parent Institute for Quality Education), PLC (Professional Learning Community), PSAT (Preliminary Scholastic Achievement Test), RFEP (Reclassified Fluent English Proficient), SARB (School Attendance Review Board), SAT (Scholastic Achievement Test), SBAC (Smarter Balanced Assessment Consortium), SPED (Special Education), STAMP (Standards-based Measurement of Proficiency), TK (Transitional Kindergarten), WEB (Where Everybody Belongs).*

Legend
- ⬆ - Increase TO
- ⬇ - Decrease TO
- ➕ - Increase BY
- ➖ - Decrease BY
- =/⬆ - Maintain / Increase
- ✔ - Completed
- ⧗ - Progress Made
- 🔍 - Investigate Further
- ═ - Maintain

This infographic provides a high-level summary only. For more specific details, please refer to the accompanying 105 page LCAP narrative plan.

Fremont Unified School District, 4210 Technology Dr., Fremont, CA 94537, Phone: (510) 657-2350, Website: www.fremont.k12.ca.us, CDS# 0161176.