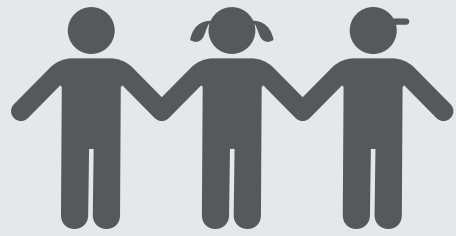




Local Control and Accountability Plan

Plan Summary, 2018-19



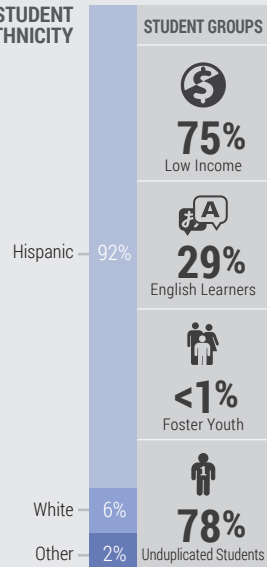
3,891 **Preschool-Adult STUDENTS**

8 **SCHOOLS**

Preschool:	5	High School:	1
Elementary:	4	Alternative:	1
Middle School:	1	Adult:	1

389 **EMPLOYEES**

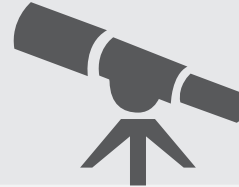
STUDENT ETHNICITY



DISTRICT STORY

District Vision

Provide a culture of high expectations where every student achieves future success



District Mission

Develop high performing students who become engaged & productive members of society

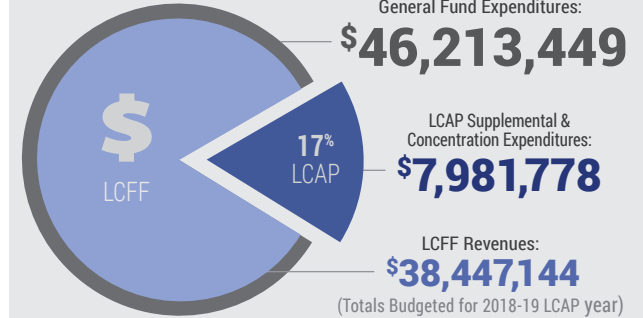


District Beliefs

A culture of support & leadership are important components in preparing FUSD's students for success



BUDGET



Additional Expenditures Not Specified in the LCAP:

- Staffing costs for teachers, school site offices & custodians, district office administration & support, maintenance, grounds & bus drivers. Operating expenses such as utilities, insurance, legal & audit fees are also not included.

LCAP GOALS & HIGHLIGHTS

Improve Academic Achievement

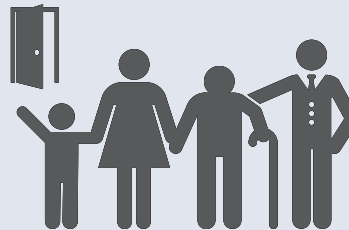


GOAL #1

Highlighted Actions

- 1.1 - District-wide formative assessments to inform teaching & learning
- 1.4 - Increased focus, training, & materials for mathematics
- 1.9 - Support 21st Century classrooms with technology

Family & Community Engagement

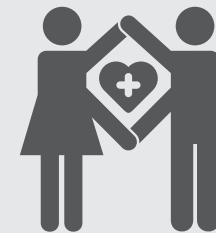


GOAL #2

Highlighted Actions

- 2.1 - Develop a system of support for families
- 2.2 - Support two-way communication with families & community
- 2.3 - Continue Fillmore Adult School opportunities

Ensure Positive School Climate



GOAL #3

Highlighted Actions

- 3.1 - Maintain high quality facilities
- 3.2 - Provide social-emotional supports
- 3.3 - Foster a positive environment where students & families feel valued

GREATEST PROGRESS

Increased EL Reclassification of Students with an IEP



Indicator: **75** Students
Local Metric

Decreased Truancy Rate



Indicator: **-13%**
Local Metric

Increased Online Assessment System Use



Indicator: **+50%**
Local Metric

Planned Actions to Maintain Progress:

- 1.1 - District-wide formative assessments to inform teaching & learning
- 1.6 - English language development focused on the revised ELPAC levels in assessments
- 3.2 - Provide social-emotional support & research training

GREATEST NEEDS

Decrease Suspension Rate




Indicator (16-17 data): CA School Dashboard
Status: High Change: **Increased**

Improve ELA Performance



Indicator: California School Dashboard
Status: Low Change: **Declined**

Improve Math Performance



Indicator: California School Dashboard
Status: Low Change: **Declined**

Planned Actions to Address Needs:

- 1.3 - Provide materials & training for early literacy skills
- 1.4 - Develop a cohesion map of math standards & expectations
- 3.3 - Foster a positive environment where students feel valued

PROGRESS GAPS

Student Group in Need:	State Indicators:
 Students with Disabilities	 1. Chronic Absenteeism  2. Suspension Rate  3. English Learner Progress  4. Graduation Rate  5. College/Career Readiness  6. ELA Assessment  7. Math Assessment



Planned Actions to Address Performance Gaps:

- 1.10 - Provide programs to ensure college & career readiness
- 1.11 - Staff training & support for students with special needs


INCREASED OR IMPROVED SERVICES




AVID, CTE, & Concurrent Enrollment Opportunities



for  EL  LI  FY

Formative Assessments & Progress Monitoring



for  EL  LI  FY

PBIS & Trauma Informed Practices



for  EL  LI  FY



GOAL
#1



IMPROVE ACADEMIC ACHIEVEMENT

Estimated 2017-18 Expenditures

\$2,672,501

Overall Status:



In Progress

+ Outcomes - Highlighted Achievements				Expected Metrics	Actual Metrics	Progress	Total Planned	Progress Made	% of Progress
1.8 - Increase English Learner reclassification rate				Increase	+112	✓	17	9	52%
1.14 - Maintain broad course of study access				Yes	Yes	✓			
1.17 - Increase Advanced Placement course enrollment				Increase	+28	✓			
🔧 Actions - Highlighted Achievements				Budgeted Expenditures	Actual Expenditures	Progress	Total Planned	Progress Made	% of Progress
1.1 - Develop & implement district-wide assessment plan				\$63,850	\$63,850	✓	19	17	89%
1.2 - Ongoing professional development				\$136,282	\$136,282	✓			
1.3 - Implement strong early literacy program				\$48,700	\$60,398	✓			



GOAL
#2



FAMILY & COMMUNITY ENGAGEMENT

Estimated 2017-18 Expenditures

\$364,532

Overall Status:



In Progress

+ Outcomes - Highlighted Achievements				Expected Metrics	Actual Metrics	Progress	Total Planned	Progress Made	% of Progress
2.1 - Increase family engagement improvement				Increase	Pending	🕒	5	3	60%
2.2 - Maintain parent advisory & governance participation				Yes	Yes	✓			
2.3 - Increase ESL & Digital Literacy class attendance				Yes	350	✓			
🔧 Actions - Highlighted Achievements				Budgeted Expenditures	Actual Expenditures	Progress	Total Planned	Progress Made	% of Progress
2.1 - Expand meaningful engagement opportunities				\$8,000	\$8,000	✓	5	5	100%
2.2 - Learning opportunities for parents to support child's education				\$24,000	\$15,600	✓			
2.3 - Support two-way communication with family & community				\$315,182	\$312,932	✓			



*See page 10 for a list of acronym definitions



GOAL
#3



POSITIVE SCHOOL CLIMATE

Estimated 2017-18 Expenditures

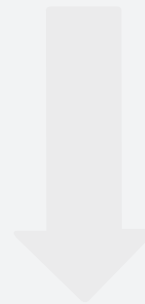
\$1,088,622

Overall Status:



In Progress

+ Outcomes - Highlighted Achievements				Expected Metrics	Actual Metrics	Progress	Total Planned	Progress Made	% of Progress
3.1 - Maintained Facility Inspection Tool results				Yes	Yes	✓	9	7	77%
3.3 - Student access to required areas of study				Yes	Yes	✓			
3.4 - Maintain or increase positive CHKS results				Yes	Yes	✓			
							Outcomes	Outcomes	<div style="width: 77%;"></div>
🔧 Actions - Highlighted Achievements				Budgeted Expenditures	Actual Expenditures	Progress	Total Planned	Progress Made	% of Progress
3.2 - Provide counselor				\$341,993	\$391,740	✓	6	6	100%
3.3 - Continue PBIS Framework Implementation				\$82,886	\$95,827	✓			
3.5 - Implement Site Safety Plans				\$33,850	\$50,232	✓			
							Actions	Actions	<div style="width: 100%;"></div>



*See page 10 for a list of acronym definitions

Stakeholder Engagement



4

SURVEYS
Conducted



8

STAKEHOLDER
Meetings



100

STAKEHOLDERS
Engaged



6

BOARD UPDATES
Presented



11

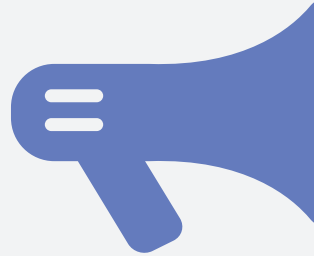
GROUPS
Involved

Groups include:
Teachers, Principals,
Administrators, Other
Personnel, Bargaining
Units, DLT, DELAC,
Community Members,
Service Clubs, Parents,
& Pupils.



Checklist of Items Shared:

- District Profile Data
- State Education Priorities
- LCAP & LCFF Overview
- Single Plan for Student Achievement
- Survey Results



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



Website, email, phone, word of mouth, meetings.

Service Improvement & Fiscal Transparency



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



Concentration Grant	\$7,981,778
Supplemental Grant	
Base Grant	\$30,465,366
Other Revenue (state & local)	\$5,260,506
Federal Revenue	\$2,594,929
Total Revenue:	\$46,302,579

...targeting disadvantaged students...



...resulting in increased service of...

27%

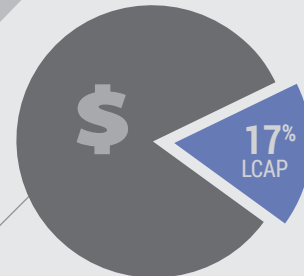
2018-19
Expected Service
Improvement Using

\$7,981,778

In Total Concentration
& Supplemental Grants
vs.

Total Specified
2018-19 LCAP
Expenditures:

\$10,402,312



*See page 10 for a list of acronym definitions

GOAL

#1



Improve Academic Achievement

GOAL DETAILS







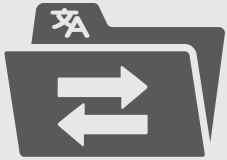

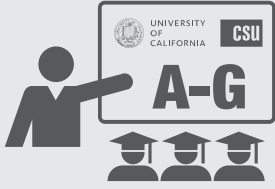

STATE PRIORITIES

 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 2018-19 MEASURABLE **OUTCOMES**

<p>1.1</p>  <p>MAINTAIN OR INCREASE ENGLISH LEARNER PROGRESS</p>	<p>1.2</p>  <p>INCREASE GRADUATION RATE</p>	<p>1.3</p>  <p>IMPROVE ENGLISH LANGUAGE ARTS ACHIEVEMENT</p>	<p>1.4</p>  <p>IMPROVE MATH ACHIEVEMENT</p>	<p>1.5</p>  <p>INCREASE COLLEGE & CAREER READINESS</p>
<p>1.6</p>  <p>INCREASE READING BENCHMARK ASSESSMENT PROGRESS</p>	<p>1.7</p>  <p>INCREASE EL RECLASSIFICATION</p>	<p>1.8</p>  <p>INCREASE EL PROFICIENCY PROGRESS ON ELPAC</p>	<p>1.9</p>  <p>INCREASE STUDENTS MEETING UC/CSU REQUIREMENTS</p>	<p>1.10</p>  <p>INCREASE ADVANCED PLACEMENT ENROLLMENT</p>

*See page 10 for a list of acronym definitions

EXPECTED 2018-19 **ACTIONS & EXPENDITURES**

 Goal #1	 Action / Service	 Revised Budget	 Target	 Status
1.1	District-wide formative assessments to inform teaching & learning (Illuminate assessment system, professional development)	\$67,825	 English Learners  Low Income  Foster Youth  New	 Modified   
1.2	Professional development for all staff specific to their position, roles & needs (ELD teaching strategies, mathematical practices, coherence maps, common formative assessments, the Framework, & growth mindsets)	\$1,078,875		
1.3	Provide materials & training to support early literacy skills (online learning opportunities & explore Fountas & Pinnel systems)	\$528,896		
1.4	Explore companion mathematics methods & practices & online learning opportunities (grade/course & cross grade/course articulation, formative assessments)	\$139,988		
1.5	Offer summer learning opportunities to support literacy & math (credit recovery, high school & kindergarten readiness classes, migrant program classes, & IEP extended school year)	\$221,640		
1.6	English Language Development with revised ELPAC levels & assessment	\$93,939		
1.7	Develop Multi-Tiered System of Supports model , provide PD, & maintain 24:1 staffing ratio	\$1,679,339		
1.8	Provide GATE assessment, identification, & services (training & materials for teachers)	\$29,336		
1.9	Support 21st Century classrooms with technology (infrastructure, software, hardware, IT Support, Media Specialists, & professional learning/online learning opportunities)	\$1,255,518		
1.10	Provide programs to ensure college & career readiness (AVID, AP, PSAT, SAT, Prep Classes, A-G, Dual enrollment, online learning & Career Technical Education etc.)	\$301,103		
1.11	Staff training & support for students with special needs (Health services, extended school year program, explore program delivery models)	\$325,711		
1.12	Support preschools in teaching foundational skills, parent partnerships, & DRDP assessment	\$415,374		



*See page 10 for a list of acronym definitions

GOAL #2



Family & Community Engagement

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 2018-19 MEASURABLE **OUTCOMES**

2.1



INCREASE STAKEHOLDER RESPONSES THAT FAMILY ENGAGEMENT IS IMPROVING

2.2



INCREASE PARENT INVOLVEMENT ACTIVITIES & PARTICIPATION

2.4




INCREASE ESL & DIGITAL LITERACY CLASS ATTENDANCE

EXPECTED 2018-19 **ACTIONS & EXPENDITURES**

Goal #2	Action / Service	Revised Budget	Target	Status
	2.1 - Develop Fillmore Parent Engagement Academy & school-level family support system (volunteer support & training, & family events)	\$9,674	English Learners	Modified
	2.2 - Support two-way communication with families & community (digital tools, interpreters, & translations)	\$35,105	Low Income	
	2.3 - Fillmore Adult School opportunities (ESL, citizenship, career prep, computer literacy, & high school diploma)	\$509,524	Foster Youth	New

*See page 10 for a list of acronym definitions









GOAL
#3






Ensure Positive School Climate

→
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 2018-19 MEASURABLE **OUTCOMES**

<p>3.1</p>  <p style="text-align: center; margin-top: 10px;">MAINTAIN FACILITIES IN GOOD REPAIR</p>	<p>3.2</p>  <p style="text-align: center; margin-top: 10px;">MAINTAIN LOW MIDDLE SCHOOL DROP OUT RATE</p>	<p>3.3</p>  <p style="text-align: center; margin-top: 10px;">REQUIRED AREAS OF STUDY ACCESS & ENROLLMENT</p>	<p>3.4</p>  <p style="text-align: center; margin-top: 10px;">MAINTAIN OR INCREASE CALIFORNIA HEALTHY KIDS SURVEY RESULTS</p>
<p>3.5</p>  <p style="text-align: center; margin-top: 10px;">DECREASE CHRONIC ABSENTEEISM RATE</p>	<p>3.6</p>  <p style="text-align: center; margin-top: 10px;">DECREASE SUSPENSION & EXPULSION RATE</p>	<p>3.7</p>  <p style="text-align: center; margin-top: 10px;">DECREASE HIGH SCHOOL DROPOUT RATE</p>	<p>3.8</p>  <p style="text-align: center; margin-top: 10px;">MAINTAIN FULLY CREDENTIALLED TEACHERS</p>

*See page 10 for a list of acronym definitions

EXPECTED 2018-19 ACTIONS & EXPENDITURES

Goal #3	Action / Service	Revised Budget	Target	Status
3.1 - Maintain high quality facilities (building upgrades, design, 21st century learning & working spaces)		\$1,797,862		Modified
3.2 - Provide social-emotional supports (TK-12 counselors, community agency partnerships, Trauma Informed Approaches training, & include students with special needs)		\$801,660		
3.3 - Foster a positive environment where students feel valued (PBIS, Safe & Civil Schools, Foundations, CHAMPS/Discipline in the Secondary Classroom)		\$291,376		
3.4 - Maintain district-wide safety (Sports Medicine Director, Install/Repair Safety Equipment, badges, Sprigeo, safety committee, & Site Vulnerability assessments)		\$307,020		
3.5 - Provide enrichment opportunities (VAPA enhancements, elementary music teachers, field trips, assemblies & athletic equipment)		\$512,546		

Abbreviations: AP (Advanced Placement), AVID (Advancement Via Individual Determination), CHAMPS (Conversation, Help, Activity, Movement, Success), CHKS (California Healthy Kids Survey), CTE (Career Technology Education), DELPAC (District English Learner Parent Advisory Committee), DRDP (Desired Results Developmental Profile), DTL (District Leadership Team), EL (English Learner), ELA (English Language Arts), ELD (English Language Development), ELPAC (English Language Proficiency Assessment for California), ESL (English as a Second Language), FY (Foster Youth), FIT (Facility Inspection Tool), FUSD (Fillmore Unified School District), GATE (Gifted And Talented Education), HS (High School), IEP (Individualized Education Program), IT (Information Technology), LCAP (Local Control Accountability Plan), LCFF (Local Control Funding Formula), LI (Low Income), MS (Middle School), MTSS (Multi-Tiered System of Supports), PBIS (Positive Behavioral Interventions & Supports), PD (Professional Development), PSAT (Preliminary Scholastic Aptitude Test), SAT (Scholastic Aptitude Test), SWD (Students with Disabilities), TK (Transitional Kindergarten), UC/CSU (University of California / California State University), VAPA (Visual And Performing Arts).

- Increase	- Maintain
- Decrease	- Maintain / Increase
- Increase BY	- Baseline
- Decrease BY	- Completed
	- In progress



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 231 page LCAP narrative plan.



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 Superintendent: Dr. Adrian E. Palazuelos; Email: apalazuelos@fillmoreusd.org