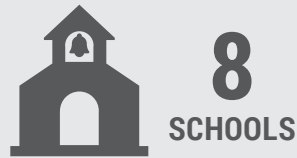
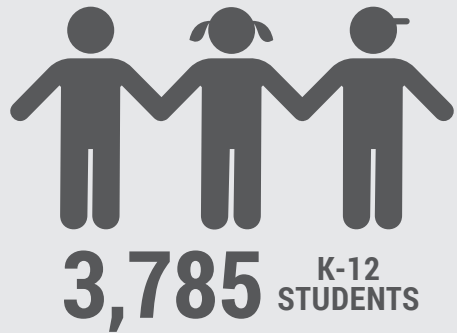




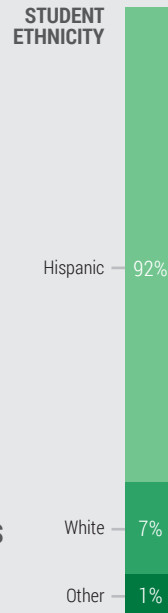
# Local Control and Accountability Plan

## Plan Summary, 2019-20

### DISTRICT STORY



High School: 1	Continuation: 1
Middle School: 1	Alternative Ed. High School: 1
Elementary: 4	

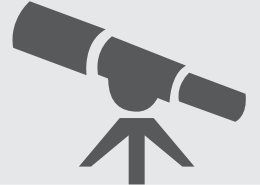


#### STUDENT GROUPS



#### 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



### LCAP HIGHLIGHTS

#### Improve Academic Achievement

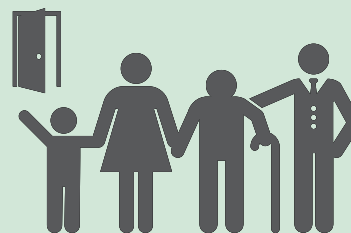


GOAL #1

##### Highlighted Actions

- 1.4 - Increased focus, training, & materials for mathematics
- 1.6 - English Language Development with revised ELPAC levels & assessment
- 1.11 - Staff training & support for students with exceptional needs

#### Family & Community Engagement

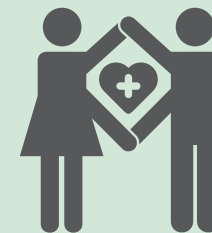


GOAL #2

##### 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 College / Career Readiness**



Indicator: California School Dashboard



Status: 33.6%  
Change: Increased



**Decreased Suspension Rate**

Indicator: California School Dashboard



Status: 3.6%  
Change: Declined

**Maintained Low Chronic Absenteeism**



Indicator: California School Dashboard



Status: 6.7%  
Change: Maintained

### Planned Actions to Maintain Progress:

- 1.4 - Explore companion mathematics methods & practices & online learning opportunities
- 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.)
- 3.5 - Provide enrichment opportunities (VAPA enhancements, elementary music teachers, field trips, assemblies & athletic equipment)

## GREATEST NEEDS



**Improve ELA Proficiency**

Indicator: California School Dashboard



Change: Maintained -0.8 pts

**Improve Math Proficiency**



Indicator: California School Dashboard



Change: Increased 3.3 pts

### Planned Actions to Address Needs:

- 1.1 - District-wide formative assessments to inform teaching & learning
- 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)
- 1.3 - Provide materials & training to support early literacy skills

## PROGRESS GAPS

Subgroup in Need:



State Indicators:



**English Learners**

**Homeless Students**

**Low Income**

**Students with Disabilities**

### Planned Actions to Address Performance Gaps:

- 1.5 - Offer summer learning opportunities to support literacy & math (credit recovery, high school & kindergarten readiness classes, & IEP extended school year)
- 1.7 - Develop Multi-Tiered System of Supports model, provide PD, & maintain 24:1 staffing ratio
- 2.1 - Develop Fillmore Parent Engagement Academy & school-level family support system

## COMPREHENSIVE SUPPORT & IMPROVEMENT

### IDENTIFIED SCHOOL



Sierra High School

### PROVIDE SUPPORT FOR SCHOOLS

Fillmore Unified supported these schools in developing CSI plans through:



- School-level needs assessments
- Evidence based interventions
- Identifying resource inequities to address

### MONITOR & EVALUATE EFFECTIVENESS

Implementation & effectiveness of the CSI plan will be monitored by:



- Site-based meetings
- Align CSI with WASC Plan
- Identify key CSI stakeholders at each site
- Review plan quarterly





**GOAL #1**



## IMPROVE ACADEMIC ACHIEVEMENT

2018-19 Estimated Actual Expenditures  
**\$7,648,243**

Overall Status:  
  
In Progress

+ Outcomes - Highlighted Achievements				Expected Metrics	Actual Metrics	Progress	Total Planned	Progress Made	% of Progress
1.3 - Improve English language arts achievement				Increase	<b>+ 6 pts</b>	✓	<b>15</b> Outcomes	<b>10</b> Outcomes	<b>67%</b> 
1.5 - Increase college and career readiness				Increase	<b>+ 2%</b>	✓			
1.3 - Increase EL reclassification rate				Increase	<b>+185</b>	✓			
🔧 Actions - Highlighted Achievements				Budgeted Expenditures	Estimated Actual Expenditures	Progress	Total Planned	Progress Made	% of Progress
1.1 - District-wide formative assessments to inform teaching & learning				<b>\$67,825</b>	<b>\$102,599</b>	✓	<b>12</b> Actions	<b>12</b> Actions	<b>100%</b> 
1.4 - Explore companion math methods & practices & online learning opportunities				<b>\$139,998</b>	<b>\$402,808</b>	✓			
1.9 - Support 21st Century classrooms with technology				<b>\$1,255,519</b>	<b>\$2,763,441</b>	✓			



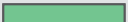

**GOAL #2**



## FAMILY & COMMUNITY ENGAGEMENT

2018-19 Estimated Actual Expenditures  
**\$819,102**

Overall Status:  
  
Met

+ Outcomes - Highlighted Achievements				Expected Metrics	Actual Metrics	Progress	Total Planned	Progress Made	% of Progress
2.1 - Increase family engagement improvement				Increase	<b>Met</b>	✓	<b>3</b> Outcomes	<b>3</b> Outcomes	<b>100%</b> 
2.2 - Maintain parent advisory & governance participation				Maintain	Maintained	✓			
2.3 - Increase ESL & Digital Literacy class attendance				<b>350</b> adults attending	<b>426</b> adults attending	✓			
🔧 Actions - Highlighted Achievements				Budgeted Expenditures	Estimated Actual Expenditures	Progress	Total Planned	Progress Made	% of Progress
2.1 - Expand meaningful engagement opportunities				<b>\$8,923</b>	<b>\$35,937</b>	✓	<b>6</b> Actions	<b>6</b> Actions	<b>100%</b> 
2.2 - Learning opportunities for parents to support child's education				<b>\$35,105</b>	<b>\$35,105</b>	✓			
2.3 - Support two-way communication with family & community				<b>\$509,524</b>	<b>\$748,060</b>	✓			





GOAL  
**#3**



## POSITIVE SCHOOL CLIMATE

2018-19 Estimated  
Actual Expenditures  
**\$2,596,401**

Overall Status:



In Progress

+ <b>Outcomes</b> - Highlighted Achievements				Expected Metrics	Actual Metrics	Progress	Total Planned	Progress Made	% of Progress
3.2 - Maintain low middle school dropout rate				<b>0%</b>	<b>0%</b>	✓	<b>9</b> Outcomes	<b>7</b> Outcomes	<b>78%</b> <div style="width: 78%;"></div>
3.6 - Decrease suspension rate				<b>5.1%</b>	<b>3.6%</b>	✓			
3.7 - Decrease high school dropout rate				<b>5%</b>	<b>4%</b>	✓			
🔧 <b>Actions</b> - Highlighted Achievements				Budgeted Expenditures	Estimated Actual Expenditures	Progress	Total Planned	Progress Made	% of Progress
3.1 - Maintain high quality facilities				<b>\$337,862</b>	<b>\$345,469</b>	✓	<b>5</b> Actions	<b>5</b> Actions	<b>100%</b> <div style="width: 100%;"></div>
3.2 - Provide social-emotional supports				<b>\$801,660</b>	<b>\$943,478</b>	✓			
3.3 - Foster a positive environment where students feel valued				<b>\$291,376</b>	<b>\$316,612</b>	✓			



# Stakeholder Engagement



4

**SURVEY**  
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 Local Measures
- State Education Priorities
- LCAP & LCFF Overview
- Single Plan for Student Achievement
- Survey Results
- CA School Dashboard

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



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

# Budget Overview & Service Improvement



California law mandates Local Control Funding Formula consisting of the following tiers...



Projected Revenue	
Concentration Grant	\$8,552,204
Supplemental Grant	
Base Grant	\$31,588,372
Other Revenue (state & local)	\$5,224,840
Federal Revenue	\$3,013,175
<b>Total Revenue:</b>	<b>\$48,378,591</b>

...targeting disadvantaged students...

...and spent on expenditures in the district...



...resulting in increased service of...

**100%**

2019-20 Expected Service Improvement Using:

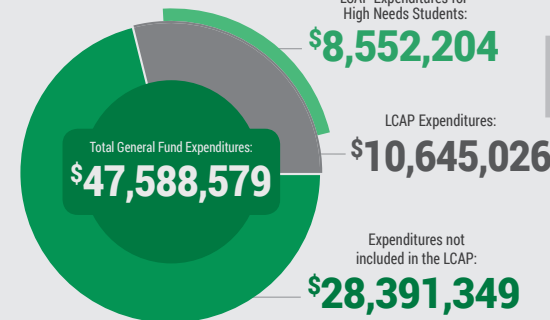
**\$8,552,204**

In Total Concentration & Supplemental Grants

...which is reported on the following year



2018-19 Expenditures for High Needs Students:



19-20 Budgeted	\$8,552,204	+6% Difference*
Estimated Actual Expenditures	\$8,077,377	

\*FUSD spent 6% less on actions and services for high needs students than was budgeted for in 2018-19.

GOAL

#1



## Improve Academic Achievement







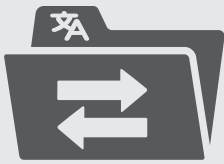

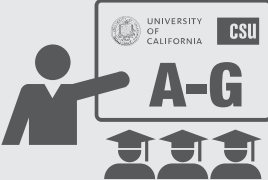

STATE PRIORITIES

 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
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EXPECTED 2019-20 MEASURABLE **OUTCOMES**

<p>1.1</p>  <p style="text-align: center; margin-top: 10px;">MAINTAIN OR INCREASE ENGLISH LEARNER PROGRESS</p>	<p>1.2</p>  <p style="text-align: center; margin-top: 10px;">INCREASE GRADUATION RATE</p>	<p>1.3</p>  <p style="text-align: center; margin-top: 10px;">IMPROVE ENGLISH LANGUAGE ARTS ACHIEVEMENT</p>	<p>1.4</p>  <p style="text-align: center; margin-top: 10px;">IMPROVE MATH ACHIEVEMENT</p>
<p>1.5</p>  <p style="text-align: center; margin-top: 10px;">INCREASE COLLEGE &amp; CAREER READINESS</p>	<p>1.6</p>  <p style="text-align: center; margin-top: 10px;">INCREASE READING BENCHMARK ASSESSMENT PROGRESS</p>	<p>1.7</p>  <p style="text-align: center; margin-top: 10px;">INCREASE EL RECLASSIFICATION</p>	<p>1.8</p>  <p style="text-align: center; margin-top: 10px;">INCREASE EL PROFICIENCY PROGRESS ON ELPAC</p>
<p>1.9</p>  <p style="text-align: center; margin-top: 10px;">INCREASE STUDENTS MEETING UC/CSU REQUIREMENTS</p>	<p>1.10</p>  <p style="text-align: center; margin-top: 10px;">INCREASE ADVANCED PLACEMENT ENROLLMENT</p>		

EXPECTED 2019-20 **ACTIONS & EXPENDITURES**

 Goal #1	 Action / Service	 Amount	 Target	 Status
1.1 - District-wide formative <b>assessments to inform teaching &amp; learning</b> (Illuminate assessment system, professional development)		\$92,661	 Low Income	 Modified
1.2 - <b>Professional development</b> for all staff specific to their position, roles & needs (ELD teaching strategies, mathematical practices, coherence maps, common formative assessments, the Framework, & growth mindsets)		\$411,668	 English Learners  Foster Youth	
1.3 - Provide materials & training to <b>support early literacy skills</b> (online learning opportunities & explore Fountas & Pinnel systems)		\$619,496		
1.4 - Explore companion <b>mathematics methods &amp; practices</b> & online learning opportunities (grade/course & cross grade/course articulation, formative assessments)		\$467,967		
1.5 - Offer <b>summer learning opportunities</b> to support literacy & math (credit recovery, high school & kindergarten readiness classes, migrant program classes, & IEP extended school year)		\$93,668		
1.6 - <b>English Language Development</b> with revised ELPAC levels & assessment		\$540,795		
1.7 - Develop <b>Multi-Tiered System of Supports model</b> , provide PD, & maintain 24:1 staffing ratio		\$1,778,757		
1.8 - Provide <b>GATE assessment, identification, &amp; services</b> (training & materials for teachers)		\$32,799	 Low Income	
1.9 - Support <b>21st Century classrooms with technology</b> (infrastructure, software, hardware, IT Support, Media Specialists, & professional learning/online learning opportunities)		\$1,383,025	 English Learners  Foster Youth	
1.10 - Provide programs to <b>ensure college &amp; career readiness</b> (AVID, AP, PSAT, SAT, Prep Classes, A-G, Dual enrollment, online learning & Career Technical Education etc.)		\$386,057		
1.11 - <b>Staff training &amp; support</b> for students with special needs (Health services, extended school year program, explore program delivery models)		\$784,840		
1.12 - <b>Support preschools</b> in teaching foundational skills, parent partnerships, & DRDP assessment		\$493,076		



GOAL  
**#2**



## Family & Community Engagement

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 2019-20 MEASURABLE **OUTCOMES**

2.1



INCREASE STAKEHOLDER RESPONSES THAT FAMILY ENGAGEMENT IS IMPROVING

2.2



INCREASE PARENT INVOLVEMENT ACTIVITIES & PARTICIPATION

2.4



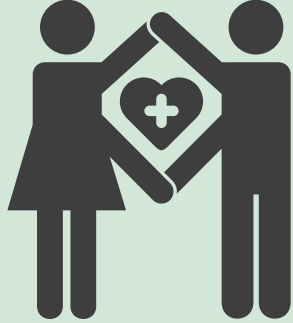
INCREASE ESL & DIGITAL LITERACY CLASS ATTENDANCE

EXPECTED 2019-20 **ACTIONS & EXPENDITURES**

🎯 Goal #2	🔨 Action / Service	💰 Amount	🎯 Target	🔄 Status
2.1 - Develop <b>Fillmore Parent Engagement Academy</b> & school-level family support system (volunteer support & training, & family events)		<b>\$27,655</b>	Low Income	Modified  
2.2 - <b>Support two-way communication</b> with families & community (digital tools, interpreters, & translations)		<b>\$34,740</b>	English Learners Foster Youth	
2.3 - <b>Fillmore Adult School</b> opportunities (ESL, citizenship, career prep, computer literacy, & high school diploma)		<b>\$570,421</b>	All Students	



GOAL  
**#3**



## Ensure Positive School Climate

**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



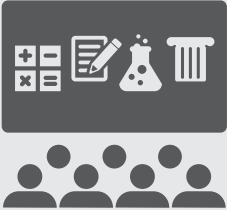

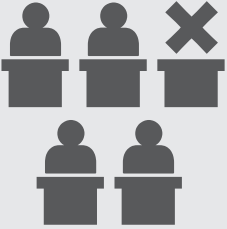
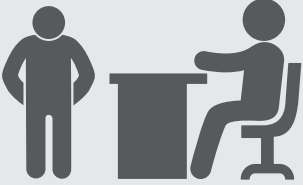
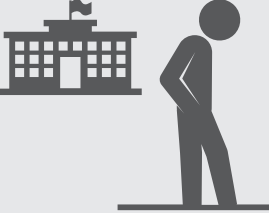
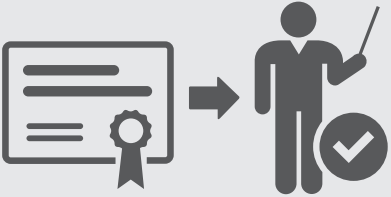
**STATUS**

New













Modified

Unchanged










EXPECTED 2019-20 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 &amp; 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 &amp; 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>

EXPECTED 2019-20 **ACTIONS & EXPENDITURES**

 Goal #3	 Action / Service	 Amount	 Target	 Status
	<b>3.1 - Maintain high quality facilities</b> (building upgrades, design, 21st century learning & working spaces, including building funds, \$8,860,000)	<b>\$9,727,132</b>	 All Students	 Modified
	<b>3.2 - Provide social-emotional supports</b> (TK-12 counselors, community agency partnerships, Trauma Informed Approaches training, & include students with special needs)	<b>\$959,880</b>	 Low Income	
	<b>3.3 - Foster a positive environment where students feel valued</b> (PBIS, Safe & Civil Schools, Foundations, CHAMPS/Discipline in the Secondary Classroom)	<b>\$318,750</b>	 English Learners	
	<b>3.4 - Maintain district-wide safety</b> (Sports Medicine Director, Install/Repair Safety Equipment, badges, Sprigeo, safety committee, & Site Vulnerability assessments)	<b>\$353,114</b>	 Foster Youth	
	<b>3.5 - Provide enrichment opportunities</b> (VAPA enhancements, elementary music teachers, field trips, assemblies & athletic equipment)	<b>\$619,646</b>		

**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).

Legend	
 - 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](http://www.goboinfo.com) & search for your district.

*This infographic provides a high-level summary only. For more specific details, please refer to the accompanying 217 page LCAP narrative plan.*



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 Superintendent: Dr. Adrian E. Palazuelos; Email: [apalazuelos@fillmoreusd.org](mailto:apalazuelos@fillmoreusd.org)