

§ 15497.5. Local Control and Accountability Plan and Annual Update Template.

Introduction:			
<u>Fremont Union High School District (FUHSD) Student Population</u>			
Fremont Union High School District maintains five comprehensive high schools, a Community Day School and numerous programs to serve targeted student populations. In 2014-15 we enrolled:			
10792 Total students			
838 English Learners (7.77%)			
1743 Low Income Students (16.15% on Free or Reduced Lunch or parents without college education)			
10 Foster Youth (.09%)			
940 Special Education Students (8.7%)			
2577 Re-designated Fluent English Speakers (23.88%)			
The racial and ethnic make-up of our students is as follows:			
Hispanic	1663 (15.41%)	Am Indian/Alskn Nat	10 (.09%)
Asian	5959 (55.22%)	Nat Hwiin/Other Pac Islander	29 (.27%)
Filipino	346 (3.21%)	Black/African Am	121 (1.12%)
White	2138 (19.81%)	Other	526 (4.87%)
<u>FUHSD Funding under the Local Control Funding Formula</u>			
Under 5CCR 15494, most California school districts will be allocated state funds based on enrollment and the number of students in targeted populations (English Learners, Low-Income and Foster Youth) they serve. As a Community Funded (aka Basic Aid) district, FUHSD’s primary revenues are determined, not by the LCFF, but primarily by local Property and Parcel taxes. FUHSD maintains a budget of approximately \$115 million; 95% of which is derived from these local sources.			
FUHSD receives no increase in funds as the result of 5CCR 15494. Nor will the \$7.2 million dollars in cuts the District endured annually from 2007-2014 years be restored as the result of the Local Control Funding Formula. In fact, despite the expectation that Community Funded districts would be “held harmless” under the new funding formula, FUHSD must plan for the loss of nearly \$2 M in Career Technical Education funds over the next three years.			
This Local Control Accountability Plan (LCAP) is required of all districts under the 5CCR 15494 whether or not the district receives funds under LCFF. The LCAP provides an opportunity for all districts to make transparent how they allocate resources for all students as well as for those student populations targeted by the LCFF (English Learners, Low-Income and Foster Youth). Precise use of the LCAP template is required and “Budgeted Expenditures” must be listed for all “Actions and Services” planned. Because FUHSD receives no additional resources under LCFF, the vast			

majority of “Actions and Services” (whether for all students or targeted sub-groups) described in this document are budgeted under the District’s General Fund which is comprised of the following sources:

- Local Property Tax
- Local Parcel Tax
- Mandated Costs Reimbursements
- Guaranteed State Aide
- Lottery Funds
- Prop 30 Funds
- State/Federal Funds targeted to Special Education

Other “Actions and Services” will be budgeted from:

- Federal Title II, Title III and Perkins Funds
- Donations from the Fremont Union High School Foundation

The Program Provided to All FUHSD Students

The Fremont Union High School District is proud to have maintained a comprehensive high school program. Despite years of budget constraints, our schools offer not only course work required for graduation from high school but a rich array of electives, interventions and Advanced Placement and honors courses to serve the needs of a diverse student population.

The Fremont Union High School District Board of Trustees has adopted a set of Belief Statements about Teaching and Learning that call for a commitment to both “excellence” and “equity”. While justifiably proud of the large numbers of students who already achieve at high levels, the District gives and will continue to give added attention to students who need more support. Every one of our five schools has some students who need this additional support in order to achieve at high levels; so our goals must generally apply to all schools.

All students in the Fremont Union High School District benefit from a comprehensive high school program that includes;

- 45 different courses that address basic graduation requirements (Eng, Math, Science, Social Studies and PE)
- Four different Modern language courses of study (five levels of each of four languages)
- 26 additional courses in the visual and performing arts
- 21 different Advanced Placement courses (total of 419 sections)
- 35 additional Career Technical Education electives

- 9 electives specifically designed for students who need extra support but are not in Special Education or English Learners.

Despite years of cuts at the state level, and although we would prefer smaller, our students benefit from staffing ratios that include:

- Classes are generally staffed on a 32.5 to 1 student-teacher ratio; except in 9th grade English and Algebra where they are kept lower in order to help students make a smooth transition to high school on a 20.5 to 1 student-teacher ratio
- 500 to 1 students to Guidance Counselors
- 1,000 to 1 library staff to students
- 1,500 to 1 tech support staff to students
- 400 to 1 administrators to students
- All school site administrators provide guidance and support services directly to students. In addition, each campus has at least 1 licensed therapist, a psychologist that serves both general education and special education students and a College and Career Center Specialist

In addition we offer a high quality Special Education program that supports students in meeting the goals designated in their Individualized Educational Plan(s). FUHSD's total SPED budget is approximately \$25,000,000. Federal and State revenue for Special Education totals \$6.4 million. Twenty-five (25) additional FUHSD Special Education students are served in programs administered by the Santa Clara County Office of Education. These programs are described in FUHSD Appendix A of this document.

Re-designated English Proficient students, who once were part of a program for English Learners are monitored and supported to make sure that they make progress along with their native English speaking peers. If they are not making adequate academic progress, they are supported through tutorials and interventions to get back on track.

FUHSD students learn in clean, safe, well maintained facilities that facilitate the use of instructional technology.

Each school is supported by a:

- Facilities manager and 9 custodial staff (including custodians, grounds keepers, pool and skilled maintenance staff)
- Cafeteria manager and 5 cafeteria staff
- District-wide tech-infrastructure which includes high speed wireless with 500 access points (each school has 1 gigabit connection capacity)
- 1 to 5 computer to student ratio

The FUHSD Belief Statements about Teaching and Learning make a commitment to provide teachers time and professional learning opportunities designed to support the development of a well-articulated curriculum in every core course and the academic supports and interventions necessary to continuously improve until every student has the chance to learn at high levels. To that end we:

- Maintain an induction and professional development program designed to support continuous instructional improvement
- Provide on-going curriculum and professional development resources to support implementation of the Common Core, NGSS and other new state standards
- Provide every teacher approximately 90 minutes a week to meet with colleagues; develop curriculum and monitor student progress.

Additional Programs and Services to Targeted Sub-Groups

English Learners

FUHSD draws on General Fund and Title III resources to provide a high quality program for English Learners at all schools.

General Fund resources are used to provide:

- ELD classes at levels 1- 3 (for students at CELDT levels 1-5)
- Sheltered content course with lower class sizes than similar courses for mainstream students (for Newcomers and Long Term English Learners)
- EL Program Assistants who work with parents and teachers at each school
- EL Instructional Assistants assigned to support students in content area courses
- Targeted work with middle schools and the FUHSD enrollment office to ensure that incoming students are well placed
- Summer EL Academies
- Allocations of funds to school sites (pro-rated to # of EL's) for use in carrying out site specific activities/services for EL's

Federal Title III funds enhance the program described above by providing

- On-going professional and curriculum development for teachers
- Release time for curriculum development activities

Low Income Students and Foster Youth

FUHSD draws on General Fund resources to serve Low-Income students and Foster Youth at all of our schools. More resources are provided to schools with larger populations of students in these targeted groups.

Additional resources to Low Income students and Foster Youth at Fremont High include:

- Teachers' salaries for reading and academic intervention classes

- .9 FTE Parent and Community Liaison position
- Up to 10 additional CTE classes above average # allocated to other schools
- Teachers’ salaries and materials for summer bridge classes
- Bus Passes for students who travel from N. Sunnyvale
- Additional Student Conduct Liaison position

Additional resources to Low Income students and Foster Youth at Homestead High including:

- Teachers’ salary for reading and academic intervention classes
- Up to 10 additional CTE classes above average # allocated to other schools
- Bus Passes for students who travel a long distance to school

Targeted support and interventions for Low Income students and Foster Youth at all schools include:

- AVID or AVID-like interventions at all schools
- Lower class sizes in Algebra
- Assistance to Foster families and students from District Enrollment Office and school-based guidance staff and Student Advocates, re: course selection; post-secondary options and social supports necessary to support student success in high school

LEA: Fremont Union High School District Contact (Name, Title, Email, Phone Number): Polly Bove, Superintendent, polly_bove@fuhsd.org, 408 522-2202 LCAP Year: 2015

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 schoolsite, 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
<p>District priorities and the goals and activities of the LCAP are determined after gathering feedback from a variety of groups and individuals. Some of these are standing advisory committees charged with oversight of activities at the school or district level; others were constituted to give input on a specific goal or activity described in the 2014 LCAP; and others arose to address emerging priorities that were not yet anticipated when the 2014 LCAP was drafted. All district level committees included representation from the Board of Trustees who eventually had to vote on approval of the LCAP.</p> <p>Because the official LCAP template makes the document long and unwieldy, a “public friendly” version of the LCAP, as well as a simplified annual update section, was published for use by these various committees. Spanish and Mandarin versions of the LCAP were also circulated and used as needed.</p> <p>Feedback from these various groups and individuals was taken throughout the year and incorporated into a draft of the 2015 LCAP that was posted for review on May 26, 2015. A public hearing on the LCAP 2015 draft was held at the meeting of the Board of Trustees on June 2 and the final draft was brought forth for approval by the Board on June 16.</p> <p><u>Parents and Parent Advisory Groups</u></p> <p>In September and October 2014 each school developed and got feedback on LCAP goals as part of the development of Annual School Plans. The District Accountability report was shared with the Board of Trustees in September 2014 and the related annual school plans presented and approved in October after having been vetted by School Site Councils. Feedback from school site councils was recorded for consideration in developing the 2015 LCAP.</p> <p>Two schools conducted in-depth self-studies as part of the WASC accreditation process. The process involved gathering parent input from surveys and focus groups. Two more school began the same process this spring in anticipation of accreditation visits next year.</p>	<p>Much of the input collected from stakeholder groups validated the content of the 2014 LCAP and did not suggest major changes in direction. However, as the result of the feedback from these groups the 2015 LCAP:</p> <p>Attempts to make it clear that any additions to or expansion of the program and services to students in the FUHSD will require additional resources not available under LCFF</p> <p>Consolidates LCAP goals reducing them from the original 14 to 4 over-arching areas of focus. Each of the four major goal areas will be measured by a variety of performance indicators or measures. Site based parent advisory groups recommended that growth measures be made more realistic, especially in schools where results had already exceeded state and county averages.</p> <p>Describes plans to seek Title I funds (beginning in 2016-17) in order to:</p> <ul style="list-style-type: none">• Hire a Parent Community Liaison who would be charged with working closely with the Hispanic and low income parent community to do parent education and outreach• Hire an instructional coach to work with teachers in academic intervention classes at Fremont and Homestead High Schools with a focus on increasing academic language production in those courses <p>Outlines plans to continue the work of the FUHSD Math Advisory Council and the Career Technical Education Advisory Committee and seek other “topic focused’ areas where parents can give input.</p> <p>Recommends postponing large investments in instructional materials for math until teachers have had more opportunities for professional development and MAC more time to recommend course configurations using student performance data; encourage more use of digital curriculum resources.</p> <p>Recommends that if Districtwide parent survey is to be administered, it should be done at Back to School Nights early in the year in order to maximize the participation rate.</p> <p>Continues emphasis on using student survey data to influence school goals setting and activities.</p>

Beginning in February and continuing through April school-based parent advisory groups including Site Councils, English Learner Advisory Committees, Los Padres (Hispanic parents at HHS and FHS) and PTA’s were invited to review the 2014 LCAP. The LCAP document was revised into a ‘public friendly” shortened version for this purpose. Advisory groups offered responses to the following questions:

- What goals and activities in 2014 LCAP seem most promising?
- What questions or concerns do you have about the 2014 LCAP?
- What would you like to see sustained in the 2015 version?
- What needs to be changed or added in composing the 2015 version?

Translation was provided at these meetings as necessary.

From April – May a Parent Engagement Oversight group was convened for three meetings at which parent representatives reviewed the feedback from the School Level Advisory Groups and provided feedback on the following question:

- Based on the feedback from all five schools and all parent advisory groups, do the goals and action plans in the 2014 LCAP need to be revised in any way?
- In what ways should our district/schools strengthen our engagement with parents?

The District’s English Learner Advisory Council reviewed feedback from the school based English Learner groups and gave feedback on the same question.

Teachers:

FUHSD maintains an on-going consultation process with the leadership of the Fremont Educators Association. This year one focus of those conversations centered on goals for curriculum and professional development (especially in light of the need to implement new State Standards and assessments) and the need for building at teacher leadership infrastructure to support that work on an on-going basis. Out of these conversations came the formulation of the Professional Learning Advisory Group made up of twelve teachers elected by their peers who advised on the development of teacher leadership roles and the expenditure of funds for professional and curriculum development.

Curriculum Advisory Groups (made up of teachers, parents and administrators):

The FUHSD Math Advisory Council was formed in January. It was made up of seven teachers, four FUHSD district or site administrator, twelve parents and a representative from each of our feeder districts. The charge of this group will be to advise the Board of Trustees on the course offerings in mathematics to be offered in FUHSD once CCSS are fully implemented and to give advice about the parent education needed to support transition to the Common Core.

The FUHSD Career Technical Education Advisory Committee (made up of teachers, industry sector representatives and Community College partners) met to offer input on the work of the Coordinator of Pathways to Post-Secondary Success and development of the annual Perkins grant to support CTE Pathways.

Students:

Students participated as members of several school based advisory groups.

Focus groups of English Learners both Newcomers and LTEL’s were conducted at each of our schools.

The Intra District Advisory Council, made up of student leaders from each school also met to give feedback on the LCAP.

85% (9,219 students responded to surveys administered in either 2013-14 or 2014-15 school year at each school. Surveys focused on perceptions related to engagement, sense of well-being and support and student stress.

The Larger District Community

A November 2014 election served as a referendum on the community’s commitment to its high schools. The community passed a Parcel Tax renewal (71.37% in favor) and a Facilities Bond (64.84% in favor). The campaign itself provided opportunities (phone banking and presentations to community groups) to get feedback on how the District was perceived and what issues were on the minds of voters.

Beginning in January, District leaders began a series of meetings with parents, community members and developers planning expansion of housing, retail and office development in Cupertino. Parents expressed concern about the potential impact of enrollment growth on FUHSD schools. Developers engaged in conversations about what “community benefits” they might offer to FUHSD schools as the result of planned growth.

Annual Update:

District Accountability Report to Board of Trustees was revised to include all goals and measures required in 2014 LCAP

Annual school plans were developed and approved by School Site Councils and the Board. The format for school plans was revised to include LCAP goals and WASC annual report goals and progress.

District Math Advisory Committee, made up of parents, teachers, administrators and feeder district representatives was constituted and met three times from Jan – March to oversee and advise on the implementation of the Common Core in mathematics.

A Professional Learning Advisory Group was identified by the Fremont Educators Association (FEA) to give input to the development of teacher leadership roles for curriculum and professional development and how resources would be allocated for these activities.

The Career Tech Advisory Committee was re-constituted and facilitated by the newly hired Coordinator of Pathways to Post Secondary Success, and met to give input to goals and activities related to career pathways and implementation of CTE Model Curriculum Standards.

Decision was made to redesigned involvement process for 2015 LCAP to place more emphasis on input from school-based advisory groups rather than District LCAP

Annual Update:

The District Accountability Plan and update on LCAP Goal #1 was presented to the Board of Trustees on October 21 and distributed to school sites at that time for the purpose of using the data to develop Annual School Plans.

The Math Advisory Council met on January 12; February 23 and March 30. (12 parents, 7 teachers, 4 district or site administrators, representatives from feeder districts)

The Professional Learning Advisory Group met on January 29, February 26, April 3, April 30 (9 teachers)

The Parent Engagement Oversight group met on April 8, April 22 and May 5 (8 parents)

Student representatives from the FUHSD Inter District Council met to review the 2014 LCAP and give input to 2015 on May 4

Focus groups of EL students (newcomers and LTEL’s) were conducted as follows:

- Cupertino High April 23 (9 students)
- Fremont High April 22 (7 students)
- Homestead High April 29 (12 students)
- Lynbrook High April 24 (6 students)
- Monta Vista High April 20 (6 students)

The results of these focus groups was compiled and shared with the Board of Trustees at their June 2 meeting.

Advisory Group. This decision was made in hopes of getting more representation from parents representing targeted student sub-groups.

The decision was made to seek systematic feedback from student groups – both student leaders and the voices of students representing targeted sub-groups.

A student survey was administered at all schools.

School Site Councils and site based English Learner Advisory Groups or Bilingual Parent Committees met throughout the year first to review and approve school plans that were brought forth to the Board for approval in November. Meetings set specifically for the purpose of reviewing the LCAP were held between February and April as follows

- Cupertino High March 18 (25 parents attended – 2 EL parents)
- Fremont High March 25 (9 parents and two students attended)
- Homestead High March 13 (11 parents attended – 5 EL parents/ 3 more contributed written reflections/ 3 staff)
- Lynbrook High April 21 (6 parents / four staff attended)
- Monta Vista High March 5 (6 parents attended)

The Los Padres (Hispanic Parent Advisory) group met to review the 2014 LCAP and give suggestions for revision in 2015 on March 10 (13 parents attended – all EL or Redesignated)

The PTSA at Fremont High met to review the 2014 LCAP and give suggestions for revision in 2015 on March 12 (9 parents attended.)

The PTSA sponsored Lynbrook Principal’s Coffee was held in April, 10 parents attended)

The PTSA at Homestead met on March 4 to review the 2014 LCAP and give suggestions for revision in 2015 (14 parents and 2 students attended)

The District English Learner Advisory Committee met quarterly during the year (December 3, 2014, January 21, March 11 and April 29 2015) to give input to the program. Their March meeting was dedicated to giving feedback for the 2015 LCAP (9 parents and 2 staff attended.)

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 schoolsites and specific subgroups, including pupils with disabilities, both at the LEA level and, where applicable, at the schoolsite level. The LEA may identify which schoolsites 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 schoolsite.

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 schoolsites 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 schoolsites and specific subgroups, including pupils with disabilities, both at the LEA level and at the schoolsite 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 schoolsites 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, schoolwide, countywide, or charterwide.

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 pupils 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 schoolsites 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 schoolsites?
- 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 schoolsites, 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:	# 1: Sustain generally high student performance while ensuring high levels of learning for every student		Related State and/or Local Priorities: 1__ 2__ 3__ 4x 5__ 6__ 7__ 8x COE only: 9__ 10__ Local: Specify _____	
Identified Need:	<p>There are struggling students in all five of our schools. The District’s Belief Statements about Teaching and Learning challenge every school to work to ensure high levels of learning for every student. Low income, Hispanic, Afro-American and SPED students, while sometimes performing at or above state and county averages, typically do not perform as well as their Asian and White peers. Data used to identify needs are included in the FUHSD District Accountability Report (presented to the Board when scores are official in the fall of each school year) and have included scores from: California High School Exit Exam; California Standards Tests; Advanced Placement Exams; SAT and the Early Assessment Program. In addition the report looks at portion of students meeting graduation requirements; rates of completion of A-G requirements; levels of need for remediation in college; and post-secondary success as indicated by college entrance and persistence data. Future analyses will look at CASSPP data.</p> <p>FUHSD serves 9-12 grades students so we do review middle school dropout rates or give tests required in middle or elementary school. Student achievement measures required by LCAP, but not addressed in this document are listed in Appendix B of this document</p> <p>The Academic Performance Index calculation has been suspended. The Non-Weighted 3-Year API average for each of our schools is included in the Appendix C of this document.</p>			
Goal Applies to:	Schools:	All		
	Applicable Pupil Subgroups:		All	
LCAP Year 1: 2015-16				
Expected Annual Measurable Outcomes:	<div><div>a. Increase by 5% the portion of students in EL, Low Income, Hispanic and Filipino sub-groups that meet A-G requirements by the time they graduate. (Baseline 2014: EL =24%; Low Income = 42%; Hispanic= 32%; Filipino =43%)</div><div>b. Increase by 3% the portion of students that are college & career (“adequate” or “thorough” understanding of standards) as measured on CASSPP over baseline established in 14-15</div><div>c. Increase by 3% the portion of students deemed “prepared for college” as measured on CASSPP (EAP) over baseline established in 2014-15</div><div>d. Increase by 2.6 % (from the current 49%) the portion of English Learners (newcomers) who become English proficient as measured by CELDT</div><div>e. Increase to 52.8% (from current 47.9%) the portion of English Learners (Long Term ELs) who become English proficient as measured by CELDT</div><div>f. Increase English Learner reclassification rate to 9.1% (from current rate of 8.6%)</div><div>g. Increase by 3% the portion of Hispanic and Afro-American students who receive a 3 or higher on AP exams. Baseline 2014: Hispanic =40%; Afro-American = 29%)</div></div> <div>Monitor trends and patterns in other student achievement data including:<div><div>a. Portion of under-represented students who take AP classes</div><div>b. College readiness as indicated by SAT scores</div><div>c. College readiness as indicated by need for remediation</div><div>d. Post-secondary program success as indicated by college entrance and persistence data.</div></div></div>			

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>Sustain high quality comprehensive high school program as described in the “Introduction” of this document</p> <ul style="list-style-type: none">Maintain competitive salaries to attract and retain high quality teachers, administrators and support staffSeek additional resources to support staff and expand program/services when possible	<p>All schools</p>	<p><u>X</u> ALL ----- OR: __Low Income pupils __English Learners __Foster Youth <u>x</u> Redesignated fluent English proficient __Other Subgroups:(Specify)_____</p>	<p>No new revenue. All actions/services require redirection of funds or additional responsibilities for existing staff.</p> <p>Continue to budget 81% = \$102.6M of General Fund dollars (\$126.5M)</p> <p>Unrestricted: \$79.8M; Fund 000-040, resource: 0000-1999, Object: 1000-3999</p> <p>Restricted: \$22.8M; Fund 050-080, resource: 3000-9999, Object: 1000-3999</p>
<p>Sustain a high quality comprehensive high school program for all students while supplementing those opportunities with General Fund and other resources to provide <u>a program targeted to low-income students and Foster Youth</u>. Services to all students and to low-income and Foster Youth are detailed in the “Introduction” of this document.</p>	<p>All schools</p> <p>Resources allocated across school in proportion to number of low-income and Foster Youth enrolled.</p>	<p>__ALL ----- OR: <u>x</u>__Low Income pupils __English Learners <u>x</u> Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____</p>	<p>No new revenue. All actions/services require redirection of funds or additional responsibilities for existing staff.</p> <p>TOTAL FROM GF BUDGET = \$1,556,275</p> <p>Additional resources at Fremont High: Teachers’ salaries for reading and academic intervention classes GF 2 sections (Excel)= \$42,000 Site Int. Budget 1 section (Excel)= \$21,000 010-0000-1110- 018200 Parent and Community Liaison position .9 FTE = \$85,500 010-0000-2915-027100 Additional Student Conduct Liaison position FTE = \$67,000 010-0000-2915-027100 Up to 10 additional CTE classes above average # allocated to other schools 10 sections = \$210,000</p>

<p>In addition for school year 2015-16</p> <ul style="list-style-type: none">Investigate the feasibility of seeking Title I funds to support evaluation and instruction coaching in academic intervention classes at FHS and HHS			<p>060-9635-1110-963500 Teachers’ salaries and materials for summer bridge classes Summer School Salary = \$20,000 010-0000-1120/4310; manager 31</p> <p>Additional resources at Homestead High: Teachers’ salary for reading and academic intervention classes GF 1 sections (Excel)= \$21,000 Site Int. Budget 1 section (Alg. Block)= \$21,000 010-0000-1110- 018200 Up to 4 additional CTE classes above average # allocated to other schools 4 sections = \$84,000</p> <p>060-9635-1110-963500 Targeted support and interventions <u>at all schools</u> include: AVID or AVID-like interventions at all schools 32 sections = \$651,000</p> <p>010-0000-1110-017500 Lower class sizes in Algebra 12 additional sections = \$252,000 018-0120-1110-12000 Assistance to Foster families and students .025 FTE for 21 Guid. Coun. = \$55,000 010-0000-1251-031100 .025 FTE Mgr. of Enr/Res = \$3,700 010-0000-2395-033100 .025 FTE of Class Enr. Res Support Spec. = \$2,075 010-0000-2410-033100</p> <ul style="list-style-type: none">No cost
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<p>Sustain a high quality comprehensive high school program for all students while supplementing those opportunities with General Fund and other resources to provide <u>a program targeted to English Learners</u> at each school. Services to all students and to English Learners are detailed in the “Introduction” to this document.</p> <p>In addition for school year 2015-16</p> <ul style="list-style-type: none">• Provide release time for teachers to create units to align with ELD/ELA Framework• Implement summer professional development for all teachers of EL students as described in T3 plan	<p>All schools</p> <p>Resources allocated across schools in proportion to number of English Learners enrolled.</p>	<p>_____</p> <p>__ALL</p> <p>-----</p> <p>OR:</p> <p>__Low Income pupils <u>x</u>English Learners</p> <p>__Foster Youth __Redesignated fluent English proficient __Other</p> <p>Subgroups:(Specify)_____</p>	<p>No new revenue.</p> <p>All actions/services require redirection of funds or additional responsibilities for existing staff.</p> <p>TOTAL FROM GF BUDGET = \$2,515,775</p> <p>General Fund resources are used to provide:</p> <p>ELD classes at levels 1- 3 (for students at CELDT levels 1-5)</p> <p>GF ELD = 15 sections = \$378,000</p> <p>010-0000-1110-012100</p> <p>Sheltered content course with lower class sizes ratios</p> <p>GF SH = 44 sections = \$851,000</p> <p>010-0000-1110-012100</p> <p>EL Program Assistants who work with parents and teachers at each school</p> <p>EL MP = \$390,000</p> <p>018-0791-2410-709100</p> <p>EL Instructional Assistants assigned to support students in content area courses</p> <p>EL Site = see Site allocation section below</p> <p>Targeted work with middle schools and the FUHSD enrollment office to ensure that incoming students are well placed</p> <p>.025 FTE Mgr. of Enr/Res = \$3,700</p> <p>010-0000-2395-033100</p> <p>.025 FTE of Class Enr. Res Spec. = \$2,075</p> <p>010-0000-2410-033100</p> <p>Summer EL Academies</p> <p>DO EL = \$20,000</p> <p>018-0791; site 11</p> <p>District Wide EL Prof. Development</p> <p>DO EL = \$10,000</p>
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			018-0791-5220; site 11 Site EL Budgets: ELD CLASSES = 6 sections = \$126,000 018-0791-1110 SH CLASSES = 18 sections = \$378,000 018-0791-1110 REL LEAD TCHR = 4 sections = \$84,000 018-0791-1110 EL PARAS = \$145,000 018-0791-2111 Prof. Dev. = \$15,000 018-0791-5220, site 11 Supp/Materials = \$25,000 018-0791-4310 Title III Funds: \$5,000 Release time 060-4203-1141 \$83,000 Salary for EL Program Admin. 060-4203-1940
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LCAP Year 2: 2016-17	
Expected Annual Measurable Outcomes:	<div>a. Increase by 5% the portion of students in EL, Low Income, Hispanic and Filipino sub-groups that meet A-G requirements by the time they graduate. (Baseline 2014 : EL =24%; Low Income = 42%; Hispanic= 32%; Filipino =43%)</div> <div>b. Increase by 3% the portion of students that are college & career (“adequate” or “thorough” understanding of standards) as measured on CASSPP over baseline established in 14-15</div> <div>c. Increase by 3% the portion of students deemed “prepared for college” as measured on CASSPP (EAP) over baseline established in 2014-15</div> <div>d. Increase by 2.6 % (from the current 49%) the portion of English Learners (newcomers) who become English proficient as measured by CELDT</div> <div>e. Increase to 52.8% (from current 47.9%) the portion of English Learners (Long Term ELs) who become English proficient as measured by CELDT</div> <div>f. Increase English Learner reclassification rate to 9.1% (from current rate of 8.6%)</div> <div>g. Increase by 3% the portion of Hispanic and Afro-American students who receive a 3 or higher on AP exams. Baseline 2014: Hispanic =40%; Afro-American = 29%)</div> <div>Monitor trends and patterns in other student achievement data including:</div> <div>a. Portion of under-represented students who take AP classes</div> <div>b. College readiness as indicated by SAT scores</div> <div>c. College readiness as indicated by need for remediation</div> <div>d. Post-secondary program success as indicated by college entrance and persistence data.</div>

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>Sustain high quality comprehensive high school program as described in the “Introduction” of this document</p> <ul style="list-style-type: none">• Maintain competitive salaries to attract and retain high quality teachers, administrators and support staff• Seek additional resources to support staff and expand program/services when possible	<p>All schools</p>	<p>__ALL ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____</p>	<p>No new revenue. All actions/services require redirection of funds or additional responsibilities for existing staff.</p> <p>Continue to budget 83% = \$107.01M of General Fund dollars (\$128.92M)</p> <p>Unrestricted: \$83.4M; Fund 000-040, resource: 0000-1999, Object: 1000-3999</p> <p>Restricted: \$23.71M; Fund 050-080, resource: 3000-9999, Object: 1000-3999</p>
<p>Sustain a high quality comprehensive high school program for all students while supplementing those opportunities with General Fund and other resources to provide <u>a program targeted to low-income students and Foster Youth</u>. Services to all students and to low-income and Foster Youth are detailed in the “Introduction” to this document.</p>	<p>All schools</p> <p>Resources allocated across school in proportion to number of low-income and Foster Youth enrolled.</p>	<p>__ALL ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____</p>	<p>No new revenue. All actions/services require redirection of funds or additional responsibilities for existing staff.</p> <p>TOTAL FROM GF BUDGET = \$1,602,963</p> <p>Additional resources at Fremont High: Teachers’ salaries for reading and academic intervention classes GF 2 sections (Excel)= \$43,260 Site Int. Budget 1 section (Excel)= \$21,630 010-0000-1110- 018200 Parent and Community Liaison position .9 FTE = \$88,065 010-0000-2915-027100 Additional Student Conduct Liaison position FTE = \$69,010 010-0000-2915-027100 Up to 10 additional CTE classes above average # allocated to other schools</p>

<ul style="list-style-type: none">For 16-17 school year: Implement Title I plan, if approved, to provide instructional coaching and program evaluation.			<p>10 sections = \$216,300 060-9635-1110-963500 Teachers’ salaries and materials for summer bridge classes Summer School Salary = \$21,630 010-0000-1120/4310; manager 31 Additional resources at Homestead High: Teachers’ salary for reading and academic intervention classes GF 1 sections (Excel)= \$21,630 Site Int. Budget 1 section (Alg. Block)= \$21,630 010-0000-1110- 018200 Up to 4 additional CTE classes above average # allocated to other schools 4 sections = \$86,520 060-9635-1110-963500 Targeted support and interventions <u>at all schools</u> include: AVID or AVID-like interventions at all schools 32 sections = \$670,530 010-0000-1110-017500 Lower class sizes in Algebra 12 additional sections = \$259,560 018-0120-1110-12000 Assistance to Foster families and students .025 FTE for 21 Guid. Coun. = \$56,650 010-0000-1251-031100 .025 FTE Mgr. of Enr/Res = \$3,811 010-0000-2395-033100 .025 FTE of Class Enr. Res Support Spec. = \$2,137 010-0000-2410-033100</p> <ul style="list-style-type: none">No Cost.
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<p>Sustain a high quality comprehensive high school program for all students while supplementing those opportunities with General Fund and other resources to provide <u>a program targeted to English Learners</u> at each school. Services to all students and to English Learners are detailed in the “Introduction” to this document.</p>	<p>All schools</p> <p>Resources allocated across schools in proportion to number of English Learners enrolled.</p>	<p><u>__ALL</u></p> <p>-----</p> <p>OR:</p> <p><u>__Low Income pupils __English Learners</u></p> <p><u>__Foster Youth __Redesignated fluent English proficient __Other</u></p> <p>Subgroups:(Specify)<u>_____</u></p>	<p>No new revenue.</p> <p>All actions/services require redirection of funds or additional responsibilities for existing staff.</p> <p>TOTAL FROM GF BUDGET = \$2,591,248</p> <p>General Fund resources are used to provide:</p> <p>ELD classes at levels 1- 3 (for students at CELDT levels 1-5)</p> <p>GF ELD = 15 sections = \$389,340</p> <p>010-0000-1110-012100</p> <p>Sheltered content course with lower class sizes ratios</p> <p>GF SH = 44 sections = \$876,530</p> <p>010-0000-1110-012100</p> <p>EL Program Assistants who work with parents and teachers at each school</p> <p>EL MP = \$401,700</p> <p>018-0791-2410-709100</p> <p>EL Instructional Assistants assigned to support students in content area courses</p> <p>EL Site = see Site allocation section below</p> <p>Targeted work with middle schools and the FUHSD enrollment office to ensure that incoming students are well placed</p> <p>.025 FTE Mgr. of Enr/Res = \$3,811</p> <p>010-0000-2395-033100</p> <p>.025 FTE of Class Enr. Res Support Spec. = \$2,137</p> <p>010-0000-2410-033100</p> <p>Summer EL Academies</p> <p>DO EL = \$20,600</p> <p>018-0791; site 11</p>
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			District Wide EL Prof. Development DO EL = \$10,300 018-0791-1117/5220; site 11 Site EL Budgets: ELD CLASSES = 6 sections = \$129,780 018-0791-1110 SH CLASSES = 18 sections = \$389,340 018-0791-1110 REL LEAD TCHR = 4 sections = \$86,520 018-0791-1110 EL PARAS = \$149,350 018-0791-2111 Prof. Dev. = \$30,900 018-0791-1117/5220, site 11 Supp/Materials = \$25,750 018-0791-4310 Title III Funds: \$5,150 Release time 060-4203-1141 \$85,490 Salary for EL Program Admin. 060-4203-1940
LCAP Year 3: 2017-18			
Expected Annual Measurable Outcomes:	<div>a. Increase by 5% the portion of students in EL, Low Income, Hispanic and Filipino sub-groups that meet A-G requirements by the time they graduate. (Baseline 2014 : EL =24%; Low Income = 42%; Hispanic= 32%; Filipino =43%)</div> <div>b. Increase by 3% the portion of students that are college & career (“adequate” or “thorough” understanding of standards) as measured on CASSPP over baseline established in 14-15</div> <div>c. Increase by 3% the portion of students deemed “prepared for college” as measured on CASSPP (EAP) over baseline established in 2014-15</div> <div>d. Increase by 2.6 % (from the current 49%) the portion of English Learners (newcomers) who become English proficient as measured by CELDT</div> <div>e. Increase to 52.8% (from current 47.9%) the portion of English Learners (Long Term ELs) who become English proficient as measured by CELDT</div> <div>f. Increase English Learner reclassification rate to 9.1% (from current rate of 8.6%)</div> <div>g. Increase by 3% the portion of Hispanic and Afro-American students who receive a 3 or higher on AP exams. Baseline 2014: Hispanic =40%; Afro-American = 29%)</div> <div>Monitor trends and patterns in other student achievement data including:</div> <div>a. Portion of under-represented students who take AP classes</div> <div>b. College readiness as indicated by SAT scores</div> <div>c. College readiness as indicated by need for remediation</div>		

d. Post-secondary program success as indicated by college entrance and persistence data.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>Sustain high quality comprehensive high school program as described in the “Introduction” of this document</p> <ul style="list-style-type: none">• Maintain competitive salaries to attract and retain high quality teachers, administrators and support staff• Seek additional resources to support staff and expand program/services when possible	All schools	<p><u>X</u> ALL ----- OR: __Low Income pupils __English Learners __Foster Youth <u>x</u> Redesignated fluent English proficient __Other Subgroups:(Specify)_____</p>	<p>No new revenue. All actions/services require redirection of funds or additional responsibilities for existing staff.</p> <p>Continue to budget 84% = \$111.45M of General Fund dollars (\$133.44M)</p> <p>Unrestricted: \$86.85 M; Fund 000-040, resource: 0000-1999, Object: 1000-3999</p> <p>Restricted: \$24.60 M; Fund 050-080, resource: 3000-9999, Object: 1000-3999</p>
<p>Sustain a high quality comprehensive high school program for all students while supplementing those opportunities with General Fund and other resources to provide <u>a program targeted to low-income students and Foster Youth</u>. Services to all students and to low-income and Foster Youth are detailed in the “Introduction” to this document.</p>	<p>All schools</p> <p>Resources allocated across school in proportion to number of low-income and Foster Youth enrolled.</p>	<p>__ALL ----- OR: <u>x</u> Low Income pupils __English Learners <u>x</u> Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____</p>	<p>No new revenue. All actions/services require redirection of funds or additional responsibilities for existing staff.</p> <p>TOTAL GF BUDGET = \$1,651,052</p> <p>Additional resources at Fremont High: Teachers’ salaries for reading and academic intervention classes GF 2 sections (Excel)= \$44,557.80 Site Int. Budget 1 section (Excel)= \$22,278 010-0000-1110- 018200 Parent and Community Liaison position .9 FTE = \$90,707 010-0000-2915-027100 Additional Student Conduct Liaison position FTE = \$71,080 010-0000-2915-027100 Up to 10 additional CTE classes above</p>

			<p>average # allocated to other schools 10 sections = \$222,789 060-9635-1110-963500 Teachers’ salaries and materials for summer bridge classes Summer School Salary = \$21,218 010-0000-1120/4310; manager 31 Additional resources at Homestead High: Teachers’ salary for reading and academic intervention classes GF 1 sections (Excel)= \$22,278 Site Int. Budget 1 section (Alg. Block)= \$22,278 010-0000-1110- 018200 Up to 4 additional CTE classes above average # allocated to other schools 4 sections = \$89,115 060-9635-1110-963500 Targeted support and interventions <u>at all schools</u> include: AVID or AVID-like interventions at all schools 32 sections = \$690,645 010-0000-1110-017500 Lower class sizes in Algebra 12 additional sections = \$267,347 018-0120-1110-12000 Assistance to Foster families and students .025 FTE for 21 Guid. Coun. = \$58,349 010-0000-1251-031100 .025 FTE Mgr. of Enr/Res = \$3,925 010-0000-2395-033100 .025 FTE of Class Enr. Res Support Spec. = \$2,201 010-0000-2410-033100</p> <ul style="list-style-type: none">No cost.
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In addition for 2017-18 school year:

- Implement Title I plan if approved to

provide instructional coaches in academic intervention classes.			
Sustain a high quality comprehensive high school program for all students while supplementing those opportunities with General Fund and other resources to provide <u>a program targeted to English Learners</u> at each school. Services to all students and to English Learners are detailed in the “Introduction” to this document.	All schools Resources allocated across schools in proportion to number of English Learners enrolled.	<u>__ALL</u> ----- OR: <u>__Low Income pupils __x_English Learners</u> <u>__Foster Youth __Redesignated fluent English proficient __Other</u> Subgroups:(Specify)_____	No new revenue. All actions/services require redirection of funds or additional responsibilities for existing staff. TOTAL GF BUDGET = \$2,668,986 General Fund resources are used to provide: ELD classes at levels 1- 3 (for students at CELDT levels 1-5) GF ELD = 15 sections = \$401,020 010-0000-1110-012100 Sheltered content course with lower class sizes ratios GF SH = 44 sections = \$902,825 010-0000-1110-012100 EL Program Assistants who work with parents and teachers at each school EL MP = \$413,751 018-0791-2410-709100 EL Instructional Assistants assigned to support students in content area courses EL Site = see Site allocation section below Targeted work with middle schools and the FUHSD enrollment office to ensure that incoming students are well placed .025 FTE Mgr. of Enr/Res = \$3,925

			<div>010-0000-2395-033100</div> <div>.025 FTE of Class Enr. Res Support Spec. = \$2,201</div> <div>010-0000-2410-033100</div> <div>Summer EL Academies</div> <div>DO EL = \$21,218</div> <div>018-0791; site 11</div> <div>District Wide EL Prof. Development</div> <div>DO EL = \$10,609</div> <div>018-0791-1117/5220; site 11</div> <div>Site EL Budgets:</div> <div>ELD CLASSES = 6 sections = \$133,673</div> <div>018-0791-1110</div> <div>SH CLASSES = 18 sections = \$401,020</div> <div>018-0791-1110</div> <div>REL LEAD TCHR = 4 sections = \$89,116</div> <div>018-0791-1110</div> <div>EL PARAS = \$153,831</div> <div>018-0791-2111</div> <div>Prof. Dev. = \$31,827</div> <div>018-0791-1117/5220, site 11</div> <div>Supp/Materials = \$26,522.5</div> <div>018-0791-4310</div> <div>Title III Funds:</div> <div>\$5,305.50 Release time</div> <div>060-4203-1141</div> <div>\$88,055 Salary for EL Program Admin.</div> <div>060-4203-1940</div>
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GOAL:	# 2: All students will have access to a rigorous, viable curriculum designed to help them pursue their passions and interests while preparing them for college and careers.		Related State and/or Local Priorities: 1x__ 2x 3__ 4x 5__ 6__ 7 x__ 8__ COE only: 9__ 10__ Local: Specify _____	
Identified Need:	In order to make good on the goal of supporting every student to achieve at high levels, we need to ensure that every student benefits from a focused, well-articulated curriculum. Standards themselves do not provide adequate guidance or focus. FUHSD teachers are organized into professional learning teams charged with articulating essential learnings, administering common assessments and using the results of these to guide interventions. This curriculum development infrastructure needs to be supported by teacher professional development related to new standards and the development of a common language about effective instruction so that we build the capacity for continuous improvement. Currently, there is a dearth of high quality instructional materials available to support implementation of new standards; and our network infrastructure and Wi-Fi needs to be continually up-graded to support digital instructional resources and continued on-line testing.			
Goal Applies to:	Schools:	All		
	Applicable Pupil Subgroups:			
LCAP Year 1: 2015-16				
Expected Annual Measurable Outcomes:	<ul style="list-style-type: none">• All course-alike or professional learning teams will achieve annual goals for implementation of curriculum aligned to new state standards (Common Core, NGSS, ELD and CTE) as reported to school leadership teams• Every student who needs additional support will have access to interventions/assistance necessary to achieve at high levels as monitored by school leadership teams, guidance staff and student/parent requests.• Increase the number of FUHSD courses that result in industry certifications, workplace learning opportunities and/or credit from a post-secondary program• 100% of teachers will be appropriately credentialed to teach the courses to which they are assigned.• 100% of students will have access to standards-aligned instructional materials/ texts or digital curriculum resources			
Actions/Services		Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Sustain, and expand when possible, system of curriculum and professional development supports including: <ul style="list-style-type: none">• A two-year, in- house induction program for new teachers • Curriculum and professional development teams that meet at least three times per		All schools	<u>X</u> ALL ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	No new revenue. All actions/services require redirection of funds or additional responsibilities for existing staff. <ul style="list-style-type: none">• Induction Program = \$395,000 018-0771, Object 1000-5999 • .8 FTE for 3 curricular leads = \$254,000; 010-1400-1110

<p>month and up to five additional work days in the summer</p> <ul style="list-style-type: none">Professional development and team coaching support from District Curriculum Lead Teachers and Program AdministratorsResources to attend external professional learning opportunities as appropriateAnnual leadership learning opportunities for administrators			<p>Summer Common Core PLC = \$725,000 060-7405, object: 1000-3999 and 010 manager 71</p> <ul style="list-style-type: none">Prof. Dev. (release and subs) = \$50,000; 018-0793-1141Admin. Learning = \$50,000 010-0000-5241-070701; manager 61Books and Supplies = \$15,000 010-0000-4310, manager 71
<p>Monitor course access in relation to course requests and needs for interventions and supports</p>	<p>All schools</p>	<p><u> x </u> ALL ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____</p>	<p>No new revenue. All actions/services require redirection of funds or additional responsibilities for existing staff.</p> <p>.05 FTE for 5 AP’s = \$44,000 010-0000-1307 .025 FTE for 21 Guid. Coun. = \$52,500 010-0000-1251 .025 FTE Dist. Admin. = \$4,500 010-0000-1310</p>
<p>Continue work of the FUHSD Math Advisory Council to monitor student achievement and make recommendations of course sequence under Common Core</p>	<p>All schools</p>	<p><u> X </u> ALL ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____</p>	<p>No new revenue. All actions/services require redirection of funds or additional responsibilities for existing staff.</p> <p>.05 FTE Dist. Admin. = \$9,000 010-0000-1330 15 teachers for 8 hours = \$3,600 010-0000-1110</p>

Conduct review of instructional materials, including digital resources to support implementation of Common Core in mathematics and English. Purchase if appropriate materials are found	All schools	<u> x </u> ALL ----- OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify)_____	No new revenue. All actions/services require redirection of funds or additional responsibilities for existing staff. .05 FTE Dist. Admin. = \$9,000 010-0000-1330 15 teachers for 8 hours = \$3,600 010-0000-1110
Continue to build relationships with local Community Colleges and local businesses in effort to increase opportunities for workplace learning and college credit	All schools	<u> x </u> ALL ----- OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify)_____	No new revenue. All actions/services require redirection of funds or additional responsibilities for existing staff. .1 FTE Dist. Admin. CTE = \$18,000 010-0000-1330
Maintain high quality teacher recruiting strategies and support teachers to get credentials for specialized programs as necessary	All schools	<u> x </u> ALL ----- OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify)_____	No new revenue. All actions/services require redirection of funds or additional responsibilities for existing staff. .05 FTE for 2 HR Mgrs. = \$19,500 010-0000-1310/1330 .25 FTE HR Spec. = \$25,000 010-0000-2410

LCAP Year 2: 2016-17

Expected Annual Measurable Outcomes:	<ul style="list-style-type: none">• All course-alike or professional learning teams will achieve annual goals for implementation of curriculum aligned to new state standards (Common Core, NGSS, ELD and CTE) as reported to school leadership teams• Every student who needs additional support will have access to interventions/assistance necessary to achieve at high levels as monitored by school leadership teams, guidance staff and student/parent requests• Increase the number of FUHSD courses that result in industry certifications, workplace learning opportunities and/or credit from a post-secondary program• 100% of teachers will be appropriately credentialed to teach the courses to which they are assigned• 100% of students will have access to standards-aligned instructional materials/ texts or digital curriculum resources
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>Sustain, and expand when possible, system of curriculum and professional development supports including:</p> <ul style="list-style-type: none">• A two-year, in- house induction program for new teachers• Curriculum and professional development teams that meet at least three times per month and up to five additional work days in the summer• Professional development and team coaching support from District Curriculum Lead Teachers and Program Administrators• Resources to attend external professional learning opportunities as appropriate• Annual leadership learning opportunities for administrators	All Schools	<p><u> x </u> ALL ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____</p>	<p>No new revenue. All actions/services require redirection of funds or additional responsibilities for existing staff.</p> <ul style="list-style-type: none">• Induction Program = \$406,850 018-0771, Object 1000-5999• .8 FTE for 3 curricular leads = \$261,620; 010-1400-1110 Summer Common Core PLC = \$725,000 060-7405; object: 1000-3999 and 010 manager 71<ul style="list-style-type: none">• Prof. Dev. (release and subs) = \$50,000; 018-0793-1141• Admin. Learning = \$50,000 010-0000-5241-070701; manager 61• Books and Supplies = \$15,000 010-0000-4310, manager 71
<p>Monitor course access in relation to course requests and needs for interventions and supports</p>	All Schools	<p><u> X </u> ALL ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____</p>	<p>No new revenue. All actions/services require redirection of funds or additional responsibilities for existing staff.</p> <p>.05 FTE for 5 AP’s = \$45,320 010-0000-1307 .025 FTE for 21 Guid. Coun. = \$54,075 010-0000-1251 .025 FTE Dist. Admin. = \$4,635 010-0000-1310</p>

Continue work of the FUHSD Math Advisory Council to monitor student achievement and make recommendations of course sequence under Common Core	All Schools	<input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	No new revenue. All actions/services require redirection of funds or additional responsibilities for existing staff. .05 FTE Dist. Admin. = \$9,270 010-0000-1330 15 teachers for 8 hours = \$3,708 010-0000-1110
Conduct review of instructional materials, including digital resources to support implementation of Common Core in mathematics, English and Science Purchase if appropriate materials are identified.	All Schools	<input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	No new revenue. All actions/services require redirection of funds or additional responsibilities for existing staff. .05 FTE Dist. Admin. = \$9,270 010-0000-1330 15 teachers for 8 hours = \$3,708 010-0000-1110
Continue to build relationships with local Community Colleges and local businesses in an effort to increase opportunities for workplace learning and college credit	All Schools	<input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	No new revenue. All actions/services require redirection of funds or additional responsibilities for existing staff. .1 FTE Dist. Admin. CTE = \$18,540 010-0000-1330
Maintain high quality teacher recruiting strategies and support teachers to get credentials for specialized programs as necessary	All Schools	<input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	No new revenue. All actions/services require redirection of funds or additional responsibilities for existing staff. .05 FTE for 2 HR Mgrs. = \$20,085 010-0000-1310/1330 .25 FTE HR Spec. = \$25,750 010-0000-2410

LCAP Year 2: 2017-18

<div>Expected Annual Measurable Outcomes:</div> <ul style="list-style-type: none">All course-alike or professional learning teams will achieve annual goals for implementation of curriculum aligned to new state standards (Common Core, NGSS, ELD and CTE) as reported to school leadership teamsEvery student who needs additional support will have access to interventions/assistance necessary to achieve at high levels as monitored by school leadership teams, guidance staff and student/parent requestsIncrease the number of FUHSD courses that result in industry certifications, workplace learning opportunities and/or credit from a post-secondary program100% of teachers will be appropriately credentialed to teach the courses to which they are assigned100% of students will have access to standards-aligned instructional materials/ texts or digital curriculum resources			
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>Sustain, and expand when possible, system of curriculum and professional development supports including:</p> <ul style="list-style-type: none">A two-year, in- house induction program for new teachersCurriculum and professional development teams that meet at least three times per month and up to five additional work days in the summerProfessional development and team coaching support from District Curriculum Lead Teachers and Program AdministratorsResources to attend external professional learning opportunities as appropriateAnnual leadership learning opportunities for administrators	All Schools	<p><input checked="" type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other</p> <p>Subgroups:(Specify)_____</p>	<p>No new revenue.</p> <p>All actions/services require redirection of funds or additional responsibilities for existing staff.</p> <ul style="list-style-type: none">Induction Program = \$419,055 018-0771, Object 1000-5999.8 FTE for 3 curricular leads = \$269,468; 010-1400-1110 <p>Summer Common Core PLC = \$725,000 060-7405; Object: 1000-3999, and 010 manager 71</p> <ul style="list-style-type: none">Prof. Dev. (release and subs) = \$50,000; 018-0793-1141Admin. Learning = \$50,000 010-0000-5241-070701; manager 61Books and Supplies = \$15,000 010-0000-4310, manager 71

Monitor course access in relation to course requests and needs for interventions and supports		<input type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	No new revenue. All actions/services require redirection of funds or additional responsibilities for existing staff. .05 FTE for 5 AP's = \$46,679 010-0000-1307 .025 FTE for 21 Guid. Coun. = \$55,697 010-0000-1251 .025 FTE Dist. Admin. = \$4,774 010-0000-1310
Continue work of the FUHSD Math Advisory Council to monitor student achievement and make recommendations of course sequence under Common Core	All Schools	<input type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	No new revenue. All actions/services require redirection of funds or additional responsibilities for existing staff. .05 FTE Dist. Admin. = \$9,548 010-0000-1330 15 teachers for 8 hours = \$3,819 010-0000-1110
Conduct review of instructional materials, including digital resources to support implementation of Common Core in mathematics, English and Science. Purchase if appropriate materials are identified	All Schools	<input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	No new revenue. All actions/services require redirection of funds or additional responsibilities for existing staff. .05 FTE Dist. Admin. = \$9,548 010-0000-1330 15 teachers for 8 hours = \$3,819 010-0000-1110
Continue to build relationships with local Community Colleges and local businesses in effort to increase opportunities for workplace learning and college credit	All Schools	<input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	No new revenue. All actions/services require redirection of funds or additional responsibilities for existing staff. .1 FTE Dist. Admin. CTE = \$19,096 010-0000-1330

Maintain high quality teacher recruiting strategies and support teachers to get credentials for specialized programs as necessary	All Schools	<input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	No new revenue. All actions/services require redirection of funds or additional responsibilities for existing staff. .05 FTE for 2 HR Mgrs. = \$20,687 010-0000-1310/1330 .25 FTE HR Spec. = \$26,522
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GOAL:	# 3: Every student will feel safe, cared about and both academically and socially engaged in school.		Related State and/or Local Priorities: 1 <u>x</u> 2__ 3__ 4__ 5 <u>x</u> 6 <u>x</u> 7__ 8__ COE only: 9__ 10__ Local: Specify _____	
Identified Need:	Faculty and parent groups have expressed concern about the academic pressure and stress experienced by students at Monta Vista, Lynbrook and Cupertino High Schools. High levels of stress may also be experienced by some students at our other schools. At the same time, Homestead and Fremont High School faculty and parent groups often report concerns about the number of students who do not exert effort to participate or do well in school. Similarly unmotivated students can be found at all five schools. While many factors, both internal and external to the school, can contribute to these issues, it is important that we look at ways classroom and school practices can address these concerns.			
	FUHSD invests many resources to ensure that students are safe and have a sense of well-being at school. Discipline referrals, requests for support from Student Advocates and input from student groups are reviewed annually and used to develop school plans. However, we have not had a systematic way of collecting data about school climate and students' experience at school in the last several years. During the 2014-15 school year student surveys were administered for this purpose. Moving forward, we will need to complete analyses of these data and use them for future planning.			
	While student discipline is not a major concern at any of our schools, we recognize the need to norm discipline responses across schools and develop supportive alternatives to suspension.			
	Truancy rates are low at all schools and most student sub-groups. However, we have significant concerns about attendance and truancy rates among Hispanic and Low Income students at Fremont High.			
Goal Applies to:	Schools:	All		
	Applicable Pupil Subgroups:			
LCAP Year 1: 2015-16				
Expected Annual Measurable Outcomes:	<ul style="list-style-type: none">• Increase the portion of students who respond positively when asked about the level of engagement in the work they do at school as measured by student surveys• Increase the portion of students who respond positively when asked about sense of well-being (safe, cared about and not overly stressed)• Maintain low expulsion rate and monitor that no student subgroups are over-represented among expelled students• Decrease by 5% each year the suspension rate (currently 2.7%) and monitor that no student sub-groups are over-represented among suspended students• Decrease the percentage of chronically truant students and continue to refer all chronically truant students to the truancy abatement program• Maintain record of safe facilities as measured by the number of Williams Complaints re: facilities.			
Actions/Services		Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures

School Climate group will continue to meet monthly to norm discipline across schools and advise on the need for effectiveness of interventions	All schools	<u> x </u> ALL ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	No new revenue. All actions/services require redirection of funds or additional responsibilities for existing staff. .0125 FTE of 8 AP’s/ Dist. Admin = \$16,000 010-0000-1307/1330
Provide professional development to school climate group regarding best practices for bullying prevention	All schools	<u> x </u> ALL ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	No new revenue. All actions/services require redirection of funds or additional responsibilities for existing staff. .01 FTE of 8 AP’s/ Dist. Admin = \$12,800 010-0000-1307/1330
Implement Rapid Responder School Emergency Plan to improve response to school safety emergencies	All schools	<u> x </u> ALL ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	No new revenue. All actions/services require redirection of funds or additional responsibilities for existing staff. .015 FTE of 8 AP’s/ Dist. Admin = \$19,200 010-0000-1307/1380 Software & Implementation = \$30,000 010-0000-4320/5830 manager 75
Continue to develop a progression of interventions including drug abuse counseling; anger management and “Strengthening Families” as alternative to suspension and expulsion	All schools	<u> x </u> ALL ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	No new revenue. All actions/services require redirection of funds or additional responsibilities for existing staff. .01 FTE of 8 AP’s/ Dist. Admin = \$12,800 010-0000-1307/1330
Expand use of the Saturday School program as needed to reduce suspension rates for minor offences	All schools	<u> x </u> ALL ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	No new revenue. All actions/services require redirection of funds or additional responsibilities for existing staff.

Continue to participate in the Sunnyvale Challenge Success Program sponsored by Sunnyvale Public Safety, in order to connect school staff with community-based resources and programs.		Fremont and Homestead	<u> x </u> ALL ----- OR: <u> x </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify) _____	No new revenue. All actions/services require redirection of funds or additional responsibilities for existing staff. .01 FTE of 2 AP's/ Dist. Admin = \$4,800 010-0000-1307/2330
Seek resources (Title I) to expand access to Parent Community Liaison who will work with families to better understand and address attendance issues among Hispanic and Low Income Families at Fremont and Homestead High Schools		Fremont and Homestead	<u> </u> ALL ----- OR: <u> x </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify) _____ <u> </u> Hispanic _____	No cost.
LCAP Year 2: 2016-17				
Expected Annual Measurable Outcomes:	<ul style="list-style-type: none">• Increase the portion of students who respond positively when asked about the level of engagement in the work they do at school as measured by student surveys• Increase the portion of students who respond positively when asked about sense of well-being (safe, cared about and not overly stressed)• Maintain low expulsion rate and monitor that no student subgroups are over-represented among expelled students• Decrease by 5% each year the suspension rate (currently 2.7%) and monitor that no student sub-groups are over-represented among suspended students• Decrease the percentage of chronically truant students and continue to refer all chronically truant students to the truancy abatement program• Maintain record of safe facilities as measured by the number of Williams Complaints re: facilities			
Actions/Services	Scope of Service	Pupils to be served within identified scope of service		Budgeted Expenditures
School Climate group will continue to meet monthly to norm discipline across schools and advise on the need for effectiveness of interventions	All Schools	<u> x </u> ALL ----- OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify) _____		No new revenue. All actions/services require redirection of funds or additional responsibilities for existing staff. .0125 FTE of 8 AP's/ Dist. Admin = \$16,480 010-0000-1307/1330

Provide refresher training to Administrative Teams regarding the expulsion process	All Schools	<p><u> x </u> ALL</p> <p>-----</p> <p>OR:</p> <p><u> </u> Low Income pupils <u> </u> English Learners</p> <p><u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other</p> <p>Subgroups:(Specify)_____</p>	<p>No new revenue.</p> <p>All actions/services require redirection of funds or additional responsibilities for existing staff.</p> <p> </p> <p>.01 FTE of 8 AP's/ Dist. Admin = \$13,184 010-0000-1307/1330</p>
Continue to develop a progression of interventions including drug abuse counseling; anger management and “Strengthening Families” as alternative to suspension and expulsion	All Schools	<p><u> </u> xALL</p> <p>-----</p> <p>OR:</p> <p><u> </u> Low Income pupils <u> </u> English Learners</p> <p><u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other</p> <p>Subgroups:(Specify)_____</p>	<p>No new revenue.</p> <p>All actions/services require redirection of funds or additional responsibilities for existing staff.</p> <p> </p> <p>.015 FTE of 8 AP’s/ Dist. Admin = \$19,776 010-0000-1307/1380</p> <p> </p> <p>Software & Implementation = \$30,000 010-0000-4320/5830 manager 75</p>
Expand use of the Saturday School program as needed to reduce suspension rates for minor offences	All Schools	<p><u> x </u> ALL</p> <p>-----</p> <p>OR:</p> <p><u> </u> Low Income pupils <u> </u> English Learners</p> <p><u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other</p> <p>Subgroups:(Specify)_____</p>	<p>No new revenue.</p> <p>All actions/services require redirection of funds or additional responsibilities for existing staff.</p> <p> </p> <p>.01 FTE of 8 AP's/ Dist. Admin = \$13,180 010-0000-1307/1330</p>
Continue to participate in the Sunnyvale Challenge Success Program sponsored by Sunnyvale Public Safety, in order to connect school staff with community-based resources and programs.	Fremont and Homestead	<p><u> </u> ALL</p> <p>-----</p> <p>OR:</p> <p><u> x </u> Low Income pupils <u> </u> English Learners</p> <p><u> x </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other</p> <p>Subgroups:(Specify)_____</p>	<p>No new revenue.</p> <p>All actions/services require redirection of funds or additional responsibilities for existing staff.</p> <p> </p> <p>.01 FTE of 2 AP's/ Dist. Admin = \$4,944 010-0000-1307/2330</p>

Expand access to Parent Community Liaison who will work with families to better understand and address attendance issues among Hispanic and Low Income Families at Fremont and Homestead High Schools (if Title 1 funds are available for this purpose)	Fremont and Homestead	<input type="checkbox"/> ALL ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	No new revenue. All actions/services require redirection of funds or additional responsibilities for existing staff. .01 FTE of 2 AP's/ Dist. Admin = \$4,944 010-0000-1307/2330
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LCAP Year 3: 2017-18			
Expected Annual Measurable Outcomes:	<ul style="list-style-type: none">• Increase the portion of students who respond positively when asked about the level of engagement in the work they do at school as measured by student surveys• Increase the portion of students who respond positively when asked about sense of well-being (safe, cared about and not overly stressed)• Maintain low expulsion rate and monitor that no student subgroups are over-represented among expelled students• Decrease by 5% each year the suspension rate (currently 2.7%) and monitor that no student sub-groups are over-represented among suspended students• Decrease the percentage of chronically truant students and continue to refer all chronically truant students to the truancy abatement program• Maintain record of safe facilities as measured by the number of Williams Complaints re: facilities		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
School Climate group will continue to meet monthly to norm discipline across schools and advise on the need for effectiveness of interventions	All schools	<input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	No new revenue. All actions/services require redirection of funds or additional responsibilities for existing staff. .0125 FTE of 8 AP's/ Dist. Admin = \$16,974 010-0000-1307/1330
Provide refresher training to Administrative Teams regarding the expulsion process	All schools	<input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	No new revenue. All actions/services require redirection of funds or additional responsibilities for existing staff. .01 FTE of 8 AP's/ Dist. Admin = \$13,579 010-0000-1307/1330

Continue to develop a progression of interventions including drug abuse counseling; anger management and “Strengthening Families” as alternative to suspension and expulsion	All Schools	<input checked="" type="checkbox"/> <u>x</u> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	No new revenue. All actions/services require redirection of funds or additional responsibilities for existing staff. .015 FTE of 8 AP’s/ Dist. Admin = \$20,369 010-0000-1307/1380 Software & Implementation = \$30,000 010-0000-4320/5830 manager 75
Expand use of the Saturday School program as needed to reduce suspensions rates for minor offences	All schools	<input checked="" type="checkbox"/> <u>x</u> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	No new revenue. All actions/services require redirection of funds or additional responsibilities for existing staff. .01 FTE of 8 AP’s/ Dist. Admin = \$13,579 010-0000-1307/1330
Continue to participate in the Sunnyvale Challenge Success Program sponsored by Sunnyvale Public Safety, in order to connect school staff with community-based resources and programs.	Fremont and Homestead	<input type="checkbox"/> <u>ALL</u> ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	No new revenue. All actions/services require redirection of funds or additional responsibilities for existing staff. 160 hours of Tchr. hourly pay = \$5,000 .0125 FTE of 2 AP/Dist. Admin = \$4,000 Supplies/Materials = \$1,000 010-0000; all Objects, CostCenter 018400
Expand access to Parent Community Liaison who will work with families to better understand and address attendance issues among Hispanic and Low Income Families at Fremont and Homestead High Schools (if Title 1 funds are available for this purpose)	Fremont and Homestead	<input type="checkbox"/> <u>ALL</u> ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	No new revenue. All actions/services require redirection of funds or additional responsibilities for existing staff. .01 FTE of 2 AP’s/ Dist. Admin = \$5,092 010-0000-1307/2330

GOAL:	# 4: Parents, students, and other community stakeholders will have a variety of opportunities to learn about and give feedback on school and District priorities, expenditures, and programs.	Related State and/or Local Priorities: 1__ 2__ 3_x 4__ 5__ 6_x 7__ 8__ COE only: 9__ 10__ Local: Specify _____		
Identified Need:	The LCAP gives us an opportunity to formalize and increase engagement with all stakeholders within our community.			
Goal Applies to:	Schools:	All		
	Applicable Pupil Subgroups:	All		
LCAP Year 1: 2015-2016				
Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> • Administer a parent survey to create a baseline to measure the degree of satisfaction regarding information about school/district programs and priorities as well as parents ability to provide feedback • Maintain a presence in local and social media as well as on FUHSD and school site websites • Convene topic/program specific advisory groups with parent and staff representation • Include LCAP review/feedback on all agendas for the School Site Council, English Learners Advisory Council, District English Learners Advisory Council, Los Padres, and the FUHSD Intra District Council • Maintain or increase the number of community presentations made by FUHSD staff members • Produce and distribute an Annual Report to the Community 			
Actions/Services		Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Investigate alternatives, select and administer a parent survey to create a baseline to measure the degree of satisfaction regarding information about school/district programs and priorities as well as parents ability to provide feedback		All schools	<u> x </u> ALL ----- OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify) _____	No new revenue. All actions/services require redirection of funds or additional responsibilities for existing staff. .05 FTE FUHSD Admin. = \$9,548 010-0000-2395, Sub Object 01
Increase media access to stories about FUHSD: <ul style="list-style-type: none"> • Provide information to local media so that frequent articles about FUHSD are published in local media • Update FUHSD Facebook page to provide information about FUHSD updates, achievements, programs, school, and staff information • Update FUHSD website in a timely fashion to communicate FUHSD updates, achievements, programs, 		All schools	<u> X </u> ALL ----- OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify) _____	No new revenue. All actions/services require redirection of funds or additional responsibilities for existing staff. .4 FTE Coord. Of Com. = \$68,000 010-0000-2395

<p>school, and staff information</p> <ul style="list-style-type: none"> • Provide FUHSD high school site webmasters with information about FUHSD updates, achievements, programs, school, and staff information to keep FUHSD high school websites current, engaging, and informative 			
Hold meetings with the Math Advisory Council and meetings with the Career Technical Education Advisory Committee to get parent and staff input on these programs	All schools	<u><input checked="" type="checkbox"/> ALL</u> ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	<p>No new revenue. All actions/services require redirection of funds or additional responsibilities for existing staff.</p> <p>.0125 FTE 3 FUHSD Admin. = \$6,000 010-0000-1330 8 teachers for 6 hours = \$1,440</p>
Partner with FUHSD high school sites to insure that a LCAP review/feedback item is included on the agendas of all meetings of the School Site Council, English Learners Advisory Council, District English Learners Advisory Council, Los Padres, and the FUHSD Intra District Council	All schools	<u><input checked="" type="checkbox"/> ALL</u> ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	<p>No new revenue. All actions/services require redirection of funds or additional responsibilities for existing staff.</p> <p>.0125 FTE 8 FUHSD Admin = \$16,000 010-0000-1310/1333 10 teachers for 2 hours = \$600 010-0000-1141</p>
Maintain or increase the number of community presentations made by FUHSD staff members (e.g. local City Councils, Rotary Clubs, Realtors Association, etc.)	All schools	<u><input checked="" type="checkbox"/> ALL</u> ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	<p>No new revenue. All actions/services require redirection of funds or additional responsibilities for existing staff.</p> <p>.0125 FTE 3 FUHSD Admin. = \$6,000 010-0000-1310/1333</p>
Produce and distribute an Annual Report to the Community	All schools	<u><input checked="" type="checkbox"/> ALL</u> ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	<p>No new revenue. All actions/services require redirection of funds or additional responsibilities for existing staff.</p> <p>.02 FTE 3 Dist. Admin. = \$9,750 .05 FTE Coord. Of Com. = \$9,000</p>

			010-0000-1310/1333 Postage/Materials =\$4,500 010-0000-4310 site 01
LCAP Year 2: 2016-2017			
Expected Annual Measurable Outcomes:	<ul style="list-style-type: none">• Increase the level of participation in an annual parent survey to measure the degree of satisfaction regarding information about school/district programs and priorities as well as parents ability to provide feedback• Maintain a presence in local and social media as well as on FUHSD and school site websites• Convene topic/program specific advisory groups with parent and staff representation• Include LCAP review/feedback on all agendas for the School Site Council, English Learners Advisory Council, District English Learners Advisory Council, Los Padres, and the FUHSD Intra District Council• Maintain or increase the number of community presentations made by FUHSD staff members• Produce and distribute FUHSD community report		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Administer a parent survey to measure the degree of satisfaction regarding information about school/district programs and priorities as well as parents ability to provide feedback and compare level of participation with that associated with the parent survey given during the prior school year	All schools	<u>X</u> ALL ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	No new revenue. All actions/services require redirection of funds or additional responsibilities for existing staff. .05 FTE FUHSD Admin. = \$9,270 010-0000-2395-01
Increase media access to stories about FUHSD: <ul style="list-style-type: none">• Provide information to local media so that frequent articles about FUHSD are published in local media	All schools	<u>X</u> ALL ----- OR: __Low Income pupils __English Learners	No new revenue. All actions/services require redirection of funds or additional

<ul style="list-style-type: none">Update FUHSD Facebook page to provide information about FUHSD updates, achievements, programs, school, and staff informationUpdate FUHSD website in a timely fashion to communicate FUHSD updates, achievements, programs, school, and staff informationProvide FUHSD high school site webmasters with information about FUHSD updates, achievements, programs, school, and staff information to keep FUHSD high school websites current, engaging, and informative		<u>__Foster Youth __Redesignated fluent English proficient</u> <u>__Other Subgroups:(Specify)_____</u>	responsibilities for existing staff. .4 FTE Coord. Of Com. = \$70,040 010-0000-2395
<ul style="list-style-type: none">If determined to be constructive and necessary, continue to meet with the Math Advisory Council and Career Technical Education Advisory CommitteeIf determined to be constructive and necessary, create a Student Engagement and Stress Management Committee to assess the degree to which FUHSD students are engaged and managing stress in order to share this information with community stakeholders	All schools	<u>X ALL</u> ----- OR: <u>__Low Income pupils __English Learners</u> <u>__Foster Youth __Redesignated fluent English proficient</u> <u>__Other Subgroups:(Specify)_____</u>	No new revenue. All actions/services require redirection of funds or additional responsibilities for existing staff. .0125 FTE 3 FUHSD Admin. = \$6,180 010-0000-1330 8 teachers for 6 hours = \$1,483
Partner with FUHSD high school sites to insure that a LCAP review/feedback item is included on the agendas of all meetings of the School Site Council, English Learners Advisory Council, District English Learners Advisory Council, Los Padres, and the FUHSD Intra District Council	All schools	<u>X ALL</u> ----- OR: <u>__Low Income pupils __English Learners</u> <u>__Foster Youth __Redesignated fluent English proficient</u> <u>__Other Subgroups:(Specify)_____</u>	No new revenue. All actions/services require redirection of funds or additional responsibilities for existing staff. .0125 FTE 8 FUHSDAdmin = \$16,480 010-0000-1310/1333 10 teachers for 2 hours = \$618 010-0000-1141

Maintain or increase the number of community presentations made by FUHSD staff members (e.g. local City Councils, Rotary Clubs, Realtors Association, etc.)	All schools	<u>X</u> ALL ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	No new revenue. All actions/services require redirection of funds or additional responsibilities for existing staff. .0125 FTE 3 FUHSD Admin. = \$6,180 010-0000-1310/1333
Produce and distribute an Annual Report to the Community	All schools	<u>X</u> ALL ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	No new revenue. All actions/services require redirection of funds or additional responsibilities for existing staff. .02 FTE 3 Dist. Admin. = \$10,043 .05 FTE Coord. Of Com. = \$9,270 010-0000-1310/1333 Postage/Materials =\$4,500 010-0000-4310 site 01
LCAP Year 3: 2017-2018			
Expected Annual Measurable Outcomes:	<ul style="list-style-type: none">• Increase the level of participation in an annual parent survey to measure the degree of satisfaction regarding information about school/district programs and priorities as well as parents ability to provide feedback• Maintain a presence in local and social media as well as on FUHSD and school site websites• Convene topic/program specific advisory groups with parent and staff representation• Include LCAP review/feedback on all agendas for the School Site Council, English Learners Advisory Council, District English Learners Advisory Council, Los Padres, and the FUHSD Intra District Council• Maintain or increase the number of community presentations made by FUHSD staff members• Produce and distribute FUHSD community report		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures

Administer a parent survey to measure the degree of satisfaction regarding information about school/district programs and priorities as well as parents ability to provide feedback and compare level of participation with that associated with the parent survey given during the prior two school years	All schools	<u>X</u> ALL ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	No new revenue. All actions/services require redirection of funds or additional responsibilities for existing staff. .05 FTE FUHSD Admin. = \$9,548 010-0000-2395, Sub Object 01
Increase media access to stories about FUHSD: <ul style="list-style-type: none"> • Provide information to local media so that frequent articles about FUHSD are published in local media • Update FUHSD Facebook page to provide information about FUHSD updates, achievements, programs, school, and staff information • Update FUHSD website in a timely fashion to communicate FUHSD updates, achievements, programs, school, and staff information • Provide FUHSD high school site webmasters with information about FUHSD updates, achievements, programs, school, and staff information to keep FUHSD high school websites current, engaging, and informative 	All schools	<u>X</u> ALL ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	No new revenue. All actions/services require redirection of funds or additional responsibilities for existing staff. .4 FTE Coord. Of Com. = \$72,141 010-0000-2395
<ul style="list-style-type: none"> • If determined to be constructive and necessary, continue to meet with the Math Advisory Council and Career Technical Education Advisory Committee • If determined to be constructive and necessary, continue to meet with a Student Engagement and Stress Management Committee • If determined to be constructive and necessary, create a Comprehensive High Schools Committee to assess the 	All schools	<u>X</u> ALL ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	No new revenue. All actions/services require redirection of funds or additional responsibilities for existing staff. .0125 FTE 3 FUHSD Admin. = \$6,365 010-0000-1330 8 teachers for 6 hours = \$1,528

degree to which FUHSD high schools are comprehensive in nature in order to share this information with community stakeholders			
Partner with FUHSD high school sites to insure that a LCAP review/feedback item is included on the agendas of all meetings of the School Site Council, English Learners Advisory Council, District English Learners Advisory Council, Los Padres, and the FUHSD Intra District Council	All schools	<u>X</u> ALL ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	No new revenue. All actions/services require redirection of funds or additional responsibilities for existing staff. .0125 FTE 8 FUHSDAdmin = \$16,974 010-0000-1310/1333 10 teachers for 2 hours = \$636 010-0000-1141
Maintain or increase the number of community presentations made by FUHSD staff members (e.g. local City Councils, Rotary Clubs, Realtors Association, etc.)	All schools	<u>X</u> ALL ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	No new revenue. All actions/services require redirection of funds or additional responsibilities for existing staff. .0125 FTE 3 FUHSD Admin. = \$6,180 010-0000-1310/1333
Produce and distribute an Annual Report to the Community	All schools	<u>X</u> ALL ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	No new revenue. All actions/services require redirection of funds or additional responsibilities for existing staff. .02 FTE 3 Dist. Admin. = \$10,043 .05 FTE Coord. Of Com. = \$9,270 010-0000-1310/1333 Postage/Materials =\$4,500 010-0000-4310 site 01

Complete a copy of this table for each of the LEA's goals. Duplicate and expand the fields as necessary.

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?

Complete a copy of this table for each of the LEA’s goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Original GOAL from prior year LCAP:	Sustain generally high performance while ensuring high levels of learning for every student. <ul style="list-style-type: none">At least 70% of graduates at each school will meet A-G requirementsIncrease to 90% the portion of students in all schools and subgroups who score “proficient” on the CAHSEE in Math and EnglishIncrease to 80% the portion of all students who are ready or conditionally ready for college in their junior year as determined by EAP in English and Math		Related State and/or Local Priorities: 1__ 2__ 3__ 4_x 5__ 6__ 7__ 8__ COE only: 9__ 10__ Local : Specify _____	
Goal Applies to:	Schools:	All		
	Applicable Pupil Subgroups:	All, Low Income and English Learners		
Expected Annual Measurable Outcomes:	<ul style="list-style-type: none">Report baseline information for all schools re: intermediate indicators of progress toward completion of A-G.Increase by 5% the portion of students in the low-income and English Learner subgroups who are proficient on the CAHSEE.Maintain or increase by 5% the portion of students who are ready or conditionally ready for college in their junior year as determined by the EAP in English and Math.		Actual Annual Measurable Outcomes:	<ul style="list-style-type: none">Intermediate indicators (for raising sophomores; juniors, and seniors) was calculated and provided to school late in the school year. Because these aggregate numbers did not indicate which course requirements students were missing the data was of limited value or use to schools.Official data not available until August/September. Unofficial scores on CAHSEE 10th grade census indicate at least 7% increase in proficiency rate among English Learners; at least 2% among Low-Income students. Higher increases were noted among these subgroups at Fremont, Homestead and Cupertino High Schools were these subgroups are largest.No updated data available at this time. Will be reported in District Accountability Report in the fall of 2015.
LCAP Year: 2014-15				
Planned Actions/Services		Actual Actions/Services		
	Budgeted Expenditures		Estimated Actual Annual Expenditures	
Maintain high quality base program as defined in the “Introduction” to this document.	\$98M (86%) of total General Fund allocated to instruction No new revenue: Continuing priority All actions/services require redirection of funds or additional responsibilities for existing staff.	Provided base program to all students as described in the “Introduction” to this document.	Estimate 83% = \$100.49M of General Fund dollars (\$120.28M)	
Report baseline information for all schools re: intermediate indicators of progress toward completion of A-G.		Reported baseline student performance data re: all student achievement indicators to Board and schools in District Accountability Report (October 2014)	Unrestricted: \$77.86M; Fund 000-040, resource: 0000-1999, Object: 1000-3999	
Expand access to credit recover options to make up a ‘D’ grade		Intermediate indicators of progress toward A-G were calculated and given to schools; late in the year. The data was not deemed “actionable” in its current form and the District data team will be	Restricted: \$22.63M; Fund 050-080, resource: 3000-9999, Object: 1000-3999	

		looking for other ways to present this information so that it can be used to create interventions designed to help students stay on track for completion of A-G. Expanded summer school and credit recovery options during the school year for students seeking to make up D grades.		No new revenue: Continuing priority All actions/services require redirection of funds or additional responsibilities for existing staff.
Scope of service:			Scope of service:	
<input checked="" type="checkbox"/> ALL			<input checked="" type="checkbox"/> 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)_____	
Continue to provide a strong comprehensive high school program to all students while supplementing those opportunities by drawing on additional General Fund and Federal Title III resources (approximately \$2,021,000 annually) to provide the following program targeted to English Learners at each school: <ul style="list-style-type: none">• ELD classes at levels 1-3• Sheltered content courses with lower class sizes than similar courses for mainstream students• EL Program Assistants who work with parents and teachers at each school• EL Instructional Assistants assigned to support students in content area courses		Continued to provide a strong comprehensive high school program to all students while supplementing those opportunities by drawing on additional General Fund and Federal Title III resources (approximately \$2,419,014 annually) to provide the following program targeted to English Learners at each school: <ul style="list-style-type: none">• ELD classes at levels 1-3• Sheltered content courses with lower class sizes than similar courses for mainstream students• EL Program Assistants who work with parents and teachers at each school• EL Instructional Assistants assigned to support students in content area courses• On-going professional and curriculum development activities for teachers• Targeted work with middle schools and FUHSD Enrollment Office to ensure that incoming students are appropriately placed• Summer EL Academies• Allocations of funds to school sites (pro-rated to # of EL's for use in carrying out site specific activities/services for EL's		No new revenue: Continuing Priority All actions/services require redirection of funds or additional responsibilities for existing staff. General Fund resources are used to provide: <ul style="list-style-type: none">• ELD classes at levels 1- 3 (for students at CELDT levels 1-5) GF ELD = 15 sections = \$363,4610: 010-0000-1110-012100• Sheltered content course with lower class sizes ratios GF SH = 44 sections = \$888,461 010-0000-1110-012100• EL Program Assistants who work with parents and teachers at each school EL MP = \$375,000: 018-0791-2410-709100• EL Instructional Assistants assigned to support students in content

<ul style="list-style-type: none">On-going professional and curriculum development activities for teachersTargeted work with middle schools and FUHSD Enrollment Office to ensure that incoming students are appropriately placedSummer EL AcademiesAllocations of funds to school sites (pro-rated to # of EL’s for use in carrying out site specific activities/services for EL’s <p>And in addition this year:</p> <p>Develop and implement a systematic curriculum for ELD 1 students</p> <p>Create and implement common instructional units and assessments for ELD 1 classes at all schools</p>		Completed and implemented systematic curriculum, common assessments and instructional units for ELD 1 classes		<p>area courses</p> <p>EL Site = see Site allocation section below</p> <ul style="list-style-type: none">On-going professional and curriculum development activities for teachers <p>EL Site = see Site allocation section below</p> <ul style="list-style-type: none">Targeted work with middle schools and the FUHSD enrollment office to ensure that incoming students are well placed <p>.025 FTE Mgr. of Enr/Res = \$3,557 010-0000-2395-033100</p> <p>.025 FTE of Class Enr. Res Spec. = \$1,995; 010-0000-2410-033100</p> <ul style="list-style-type: none">Summer EL Academies DO EL = \$20,000; 018-0791; site 11District Wide EL Prof. development DO EL = \$10,000; 018-0791; site 11 <p><u>Site EL Budgets:</u></p> <p>ELD CLASSES = 6 sections = \$121,153; 018-0791-1100</p> <p>SH CLASSES = 18 sections = \$363,462 018-0791-1100</p> <p>REL LEAD TCHR = 4 sections = \$80,769 018-0791-1100</p> <p>EL PARAS = \$139,423 018-0791-2111</p> <p>Supp/Materials = \$25,000 018-0791-4310</p>	
Scope of service:			Scope of service:		

<div>__ALL</div> <div>OR: __Low Income pupils __x_English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____</div>		<div>__ALL</div> <div>OR: __Low Income pupils x__English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____</div>	
<div>Continue to provide a strong comprehensive high school program AND additional General Fund resources to schools to provide additional services to low-income families and foster students.</div> <div>Continued to provide resources to <u>Fremont High</u> including:<ul style="list-style-type: none">Teachers’ salaries for reading and academic intervention classes (approx. \$200K)</div> <div><ul style="list-style-type: none">Up to 10 additional CTE classes above average (15.7) # allocated to other schools (approximately \$460K)Teachers’ salaries and materials for summer bridge classes (\$12K)Bus passes for students who travel from N. Sunnyvale (\$200K)Additional Student Conduct Liaison</div>	<div>No new revenue: Continuing Priority All actions/services require redirection of funds or additional responsibilities for existing staff.</div>	<div>Continued to provide a strong comprehensive high school program AND additional General Fund resources to schools to provide additional services to low-income families and foster students.</div> <div>Continued to provide resources to <u>Fremont High</u> including:<ul style="list-style-type: none">Teachers’ salaries for reading and academic intervention classesUp to 10 additional CTE classes above average (15.7) # allocated to other schoolsTeachers’ salaries and materials for summer bridge classesBus passes for students who travel from N. SunnyvaleAdditional Student Conduct Liaison position</div> <div>Continued to provide additional General Fund resources to <u>Homestead High</u> including:<ul style="list-style-type: none">Teachers’ salary for reading intervention classAdditional algebra intervention classUp to 10 additional CTE classes above average (15.7) # allocated to other schoolsBus passes to students who need them in order to get to school</div> <div>Provided AVID or AVID-like classes <u>at all schools</u></div> <div>Provided lower class sizes in Algebra <u>at all schools</u></div>	<div>No new revenue: Continuing Priority All actions/services require redirection of funds or additional responsibilities for existing staff.</div> <div>Additional resources at <u>Fremont High</u>: Teachers’ salaries for reading and academic intervention classes<ul style="list-style-type: none">GF 2 sections (Excel)= \$40,384 Site Int. Budget 1 section (Excel)= \$20,192; 010-0000-1110- 018200 Parent and Community Liaison Position; .9 FTE = \$82,212 010-0000-2915-027100 Additional Student Conduct Liaison position FTE = \$64,423 010-0000-2915-027100Up to 10 additional CTE classes above average # allocated to other schools 10 sections = \$201,923 060-9635-1110-963500Teachers’ salaries and materials for summer bridge classes Summer School Salary = \$20,000 010-0000-1120/4310; manager 31Bus passes for students who travel from N. Sunnyvale \$363,507; 070-27230Additional Student Conduct Liaison</div>

position (\$70K) Continued to provide additional General Fund resources to <u>Homestead High</u> including: <ul style="list-style-type: none">Teachers’ salary for reading intervention class (\$20 K)Additional algebra intervention class (\$20K)Up to 10 additional CTE classes above average (15.7) # allocated to other schools (approximately \$460K)Provided AVID or AVID-like classes <u>at all schools</u> (\$530K)Provided lower class sizes in Algebra <u>at all schools</u> (\$275K)				position \$62,696: 010-0000-2915, Site 03 Additional resources at <u>Homestead High</u>: Teachers’ salary for reading and academic intervention classes <ul style="list-style-type: none">GF 1 sections (Excel)= \$20,192Site Int. Budget 1 section (Alg. Block)= \$20,192 010-0000-1110- 018200Up to 4 additional CTE classes above average # allocated to other schools; 4 sections = \$80,769 060-9635-1110-963500AVID or AVID-like interventions at all schools 32 sections = \$646,154 010-0000-1110-017500Lower class sizes in Algebra 12 additional sections = \$242,307 018-0120-1110-1200 Assistance to Foster families and students .025 FTE for 21 Guid. Coun. = \$52,884 010-0000-1251-031100 .025 FTE Mgr. of Enr/Res = \$3,557 010-0000-2395-033100 .025 FTE of Class Enr. Res Support Spec. = \$1,995 010-0000-2410-033100
Scope of service:		Scope of service:		
__ALL		__ALL		

OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____				OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> 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?				<ul style="list-style-type: none">Will remove references to student achievement measures that may no longer be availableParent and staff groups have questioned projected % increases in A-G and CC remediation ratesWill combine indicators of student achievement under a single goalExplore implications of developing a Title I plan that would allow us to expand services to low-income students and long-term English LearnersRecognized need to better assess impact of intervention classes at Fremont High School and Homestead High School			
Original GOAL from prior year LCAP:		Increase % of students who take at least one AP or Honors class.			Related State and/or Local Priorities: 1__ 2__ 3__ 4__ 5__ 6__ 7x 8x COE only: 9__ 10__ Local : Specify _____		
Goal Applies to:		Schools: All					
		Applicable Pupil Subgroups:		Hispanic, Afro-American, Filipino, White Low-income			
Expected Annual Measurable Outcomes:		<ul style="list-style-type: none">Increase by 15% the portion of under-represented students who take at least one AP or Honors class.		Actual Annual Measurable Outcomes:		Districtwide we have seen small increasing in the portion of Afro-American (5.2%); Filipino (.2%); White (1.7%) students who attempt an AP class. While Homestead High showed increases in representation among Hispanic (7.3%) and Low Income (4.0%) students, the portion of these students in AP at other schools declined.	
LCAP Year: 2014-15							
Planned Actions/Services				Actual Actions/Services			
		Budgeted Expenditures				Estimated Actual Annual Expenditures	
Provide summer Boot Camps to encourage and support under-represented populations to take and succeed in AP		Portion of General Fund allocated to Boot Camp Two week AP Summer Boot Camp @ \$2500 per section = \$7500		<ul style="list-style-type: none">Offered and expanded summer boot camps for targeted studentsSupported implementation of close reading and argumentative writing assignments in all English, Social Studies and Biology classes so students are better prepared for these kinds of academic challenges in regular classes before taking on APAP Environmental Science was offered for the first time at Fremont HighA proposal to offer AP Physics 1 is being developed by teachers at Monta Vista High School in consultation with teachers from other schoolsAll computer science teachers have been meeting to align coursework and		No new revenue All actions/services require redirection of funds or additional responsibilities for existing staff. \$280,000: 010-0000- all Objects, manager 31	

				consider implementation of the Computer Science Principles course that will be offered for the first time in 2017-18.				
Scope of service:				Scope of service:				
__ALL				__ALL				
OR: __x__Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify) <u>Hispanic, Afro-American Filipino, White</u>				OR: xLow Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient xOther Subgroups:(Specify) <u>Hispanic,Afro-American, Filipino, White</u>				
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?		<ul style="list-style-type: none"> Feedback from staff and parents said that growth goal as stated in LCAP was unrealistic and should be revised; while maintaining activities and commitment to increase participation in AP classes among sub-groups who may be currently under-represented in these courses. Will place this activity and related performance indicator under goal related to improving access to rigorous course work. Need to continue to monitor recruiting for and impact of AP Boot Camps. 						
Original GOAL from prior year LCAP:	Increase % of under-represented students who score 3 or higher on at least one AP exam.				Related State and/or Local Priorities: 1__ 2x 3__ 4__ 5__ 6__ 7_x 8_x COE only: 9__ 10__ Local : Specify _____			
Goal Applies to:	Schools:	All						
	Applicable Pupil Subgroups:							
Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> Increase by 5% the portion of under-represented students who score 3 or higher on at least one AP exam. 			Actual Annual Measurable Outcomes:	Results from AP exams will be reported in District Accountability Report in Fall of 2015			
LCAP Year: 2014-15								
Planned Actions/Services				Actual Actions/Services				
		Budgeted Expenditures				Estimated Actual Annual Expenditures		
Provide and, if possible, expand access to AP Boot Camps		Portion of General Fund allocated to Boot Camp: Two week AP Summer Boot Camp @ \$2500 per section = \$7500		<ul style="list-style-type: none"> Offered and expanded summer boot camps for targeted students Supported implementation of close reading and argumentative writing assignments in all English, Social Studies and Biology classes so students are better prepared for these kinds of academic challenges in regular classes before taking on AP 		No new revenue: Activity requires redirection of funds or additional responsibilities for existing staff \$280,000: 010-0000 all Objects, Manager 31		

Scope of service:			Scope of service:		
__ALL			__ALL		
OR: __x__ Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __x__ Other Subgroups:(Specify) __Hispanic, Afro American , Filipino, White			OR: __x__ Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify) __Hispanic, Afro-American, Filipino, White		
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?		<ul style="list-style-type: none">Will place this activity and related performance indicator under goal related to improving access to rigorous course work.Need to continue to monitor recruiting for and impact of AP Boot camps			
Original GOAL from prior year LCAP:	Reduce % of students who enroll in Community College needing remediation in Math and/or English.			Related State and/or Local Priorities: 1__ 2__ 3__ 4__ 5__ 6__ 7__ 8_x__ COE only: 9__ 10__ Local : Specify _____	
Goal Applies to:	Schools:	All	Applicable Pupil Subgroups:		
Expected Annual Measurable Outcomes:	<ul style="list-style-type: none">Reduce by 10% the portion of students who must take remedial Math or English after enrolling Community College.		Actual Annual Measurable Outcomes:	Cal PASS+ data not yet available for 13-14.	
LCAP Year: 2014-15					
Planned Actions/Services			Actual Actions/Services		
	Budgeted Expenditures			Estimated Actual Annual Expenditures	
Encourage students to take four years of math even if they have met graduation requirements Hire Coordinator of Pathways to Postsecondary Success who will: <ul style="list-style-type: none">Work with community colleges and teachers to align curriculum and create	No new revenue: Continuing priority Coordinator position to be funded through a combination of General Fund \$ and ROP funds totaling approximately \$150,000 010-0000-1330		<ul style="list-style-type: none">Hired Coordinator of Pathways to Post-Secondary Success to oversee CTE programs and build relationships with Community Colleges and businesses in our communityConducted professional development for CTE teachers on Model Curriculum StandardsDeveloped closer partnerships with Mission, DeAnza and Foothill colleges to investigate expectations for placement of incoming	No new revenue: Continuing priority Coordinator position to be funded through a combination of General Fund \$ and ROP funds totaling approximately \$150,000 010-0000-1330 060-9635-1330	

<div>pathways to certification and transfer</div> <ul style="list-style-type: none">• Work with guidance counselors and administrators to increase awareness of benefits of pathway programs• Complete self-study of current CTE programs• Develop curriculum in CTE classes to create pathways and concurrent enrollment options• Support teachers to create more workplace learning opportunities within CTE classes• Find and place students in workplace learning opportunities		<div>060-9635-1330</div> <div>Portion of Federal Perkins grant \$ allocated to curriculum development, articulation and professional development =\$30,000</div> <div>060-3550-5220</div> <div>Activities also supported within the on-going responsibilities of General Fund supported site administrators.</div> <div>010-0000-1307</div>	<div>students</div> <ul style="list-style-type: none">• Participated in the development of two CTE Pathways grants with partner community colleges to help strengthen course sequences in engineering, information technology; and health careers• Explored options for strengthening automotive technology and culinary careers partnerships with DeAnza and Mission Colleges respectively.• Coordinating with Foothill College to offer dual credit courses for high school students.• Collaborated with Mission on grant to implement “Statsway” as a dual credit math option for students planning to attend Mission• Offered “Applications for Advanced Mathematics” designed to attracted students who had already completed math graduation requirements.	<div>Portion of Federal Perkins grant \$ allocated to curriculum development, articulation and professional development =\$30,000</div> <div>060-3550-5220</div> <div>Activities also supported within the on-going responsibilities of General Fund supported site administrators.</div> <div>010-0000-1307</div>	
Scope of service:			Scope of service:		
<u>x</u> ALL			<u>_x_</u> 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?		District will need to plan for a \$ 1.4M annual cut to resources for CTE. Under LCFF these funds are being kept by the Santa Clara County Office of Education and will no longer be available for use to support district programs. For the 2015-16 school year, under an MOU with SCCOE, FUHSD will see a 25% reduction; followed by another 25% reduction in the following two years.			

Original GOAL from prior year LCAP:	Increase % of 7 th period course requests that are granted			Related State and/or Local Priorities: 1__ 2__ 3__ 4__ 5__ 6__ 7 x 8__ COE only: 9__ 10__ Local : Specify _____		
Goal Applies to:	Schools:	All				
	Applicable Pupil Subgroups:					
Expected Annual Measurable Outcomes:	Collect baseline data on course requests that are not granted under current course offerings.			Actual Annual Measurable Outcomes:	Data being collected during course selection process for 2015-16 and will not be available until the Fall of 2015.	
LCAP Year: 2014-15						
Planned Actions/Services			Actual Actions/Services			
	Budgeted Expenditures			Estimated Actual Annual Expenditures		
<p>Tally and track 7th period course requests as indicator of interest in expanding access to courses.</p> <p>Seek additional revenues to support expanded school day for those students who wish to take additional courses.</p> <p>Track concurrent enrollment course taking at DeAnza college as an indicator of interest in expanding access to courses.</p>		<ul style="list-style-type: none">Tally and track 7th course requests.Seek additional revenue to support expanded school day for those who wish to take advantage of it. <p>No additional allocation for this purpose unless new revenues become available,</p>	<ul style="list-style-type: none">Conducted successful campaign to renew \$98.00 Parcel Tax which will sustain the current level of classes offered but will not increase access to additional classesCollected and reviewed data on # of student “takes” and baseline data on number of students taking 7 classes.Currently assessing gap between 7th course requested and granted during course selection (Feb-May 2015)Tracked concurrent enrollment course taking at DeAnza College.	<p>No new revenue: Continuing priority</p> <p>All actions/services require redirection of funds or additional responsibilities for existing staff.</p> <p>.015 FTE for 5 AP’s = \$20,000</p> <p>.025 FTE Dist. Admin. = \$4,774 010-0000-1330</p> <p>.025 FTE Distr. Admin. = \$4,774 010-0000-2395</p>		
Scope of service:			Scope of service:			
<input checked="" type="checkbox"/> ALL			<input checked="" type="checkbox"/> 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?		<ul style="list-style-type: none">Parent and student advisory groups apprised of need to increase revenue in order to expand course offerings. As a Community Funded district with growing in enrollment, per-pupil expenditures will decrease as enrollment increases. Expansions to course offerings would be dependent on an increase in local property or parcel taxes.		
Original GOAL from prior year LCAP:	Increase reported levels of student health and well-being; academic engagement and teacher care and support.		Related State and/or Local Priorities: 1__ 2__ 3__ 4__ 5__ 6_x 7_x 8__ COE only: 9__ 10__ Local : Specify _____	
Goal Applies to:	Schools: All	Applicable Pupil Subgroups:		
Expected Annual Measurable Outcomes:	<ul style="list-style-type: none">Gather baseline data on student perceptions of health and well-being; academic engagement and teacher care and support		Actual Annual Measurable Outcomes:	<p>Challenge Success Schools: (CHS, LHS and MVHS)</p> <p>Schools report low levels (9-15%) of ‘full engagement’ (i.e. “Work hard, enjoy it and find it meaningful”)</p> <p>Schools report 40-48% of students “work hard but rarely find it meaningful or fun”</p> <p>68-75% report being “often stressed”</p> <p>53-60% report having at least one adult they can go to for help at school.</p> <p>Youth Truth Schools: (FHS, HHS)</p> <p>Approximately 80% of students report that they have to work hard</p> <p>Approximately 55% report that they are required to ‘really think’ in school</p> <p>Approximately 48% report that they enjoy school</p> <p>Approximately 83% report that their teachers believe they can do well if they try</p> <p>Approximately 70% report that teachers are willing to help them</p> <p>Approximately 22% report that their teachers know about their life outside school.</p> <p>Complete reports for Challenge Success and Youth Truth available at school sites.</p>

LCAP Year: 2014-15					
Planned Actions/Services			Actual Actions/Services		
		Budgeted Expenditures			Estimated Actual Annual Expenditures
<ul style="list-style-type: none">Administer Challenge Success Survey at all schools in order to collect baseline data.		<p>Services provided are generally within the on-going responsibilities of administrators and teachers in General Fund supported positions.</p> <p>As a subset of the General Fund support for instruction the district provides \$1,375,00 for Guidance Counselors and \$794,000 for Student Advocates (licensed therapists)</p> <p>Make Student Health Van available to students twice per month. (Partnership with Santa Clara County)</p> <p>Cost of administering Challenge Success Survey and analyzing results for 5 schools as a subset of General Fund = \$60,000</p>	<ul style="list-style-type: none">Administered either the Challenge Success or Youth Truth survey to students at all five schoolsConducted parent/staff sessions with Challenge Success (Stanford) staff who shared results of surveys and implications for changes in school practice and home-school communicationsProvided Health Van available to students twice per month for confidential health services		<p>No new revenue: Activity required redirection of funds and additional responsibilities for existing staff.</p> <p>.015 FTE for 5 AP's = \$20,000 010-0000-1307 .025 FTE for 15 Guid. Coun. = \$40,000 010-0000-1251 .025 FTE Dist. Admin. = \$4,774 010-0000-1330 Teacher Hourly: 100 hours = \$10,000</p>
Scope of service:			Scope of service:		
xALL			X 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?		<ul style="list-style-type: none">These activities will be included under a single goal focused on safety, climate and academic and social engagement.Additional activities may be added to address issues of student stress and access to mental and reproductive health.We need to consider how often to give these surveys and whether or not we should continue to have two different surveys being used.			
Original GOAL from prior	Maintain Basic Services as defined by Williams.		Related State and/or Local Priorities: 1 <u>x</u> 2__ 3__ 4__ 5__ 6__ 7__ 8__ COE only: 9__ 10__		

year LCAP:		Local : Specify _____	
Goal Applies to:		Schools:	All
		Applicable Pupil Subgroups:	All
Expected Annual Measurable Outcomes:	Maintain record of “0” complaints on quarterly Williams reports to the Board re: <ul style="list-style-type: none">• Appropriately credentialed teachers• Availability of standards-aligned instructional materials• Maintenance of safe, clean, working facilities	Actual Annual Measurable Outcomes:	No unresolved complaints as of May 2015
LCAP Year: 2014-15			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Maintain high quality human resource practices		<ul style="list-style-type: none">• Continued to support and implement a district-based New Teacher Induction program in partnership with two other high school districts while working in partnership with Silicon Valley New Teacher Project who provides induction support for SPED teachers• Investigated and prepared proposals to CTC to become an independent New Teacher Induction program independent of other districts or Silicon Valley New Teacher Project Supported teachers who needed to update or acquire CTE certifications to do so• Conducted custodial standards study to guide custodial operations Provided training for custodians in relation to identified standards and investigated need to upgrade equipment to support staff in meeting standards• Implemented Long Term Deferred Maintenance Plan• Deliberately postponed purchase of new textbooks while investigating digital alternatives AND monitoring the degree to which new text materials are adequately aligned to new standards.• Completed District-wide Facilities Master Plan and successfully passed General Operations Bonds to fund classroom additions and facilities and safety upgrades at all five schools.	No new revenue: Continuing priority All actions/services require redirection of funds or additional responsibilities for existing staff. <ul style="list-style-type: none">• Induction Program = \$380,000 018-0771, Object 1000-5999• Custodial Study: \$3,995 010-0000-5825-073000, manager 51• No Cost• No Cost• Measure B Bond Funds
Continue to offer a high quality teacher induction program	\$900,000 Deferred Maintenance fund in addition to General Fund allocated to instruction.		
Develop a facilities master plan and seek Bond revenue buildings necessary to serve increasing enrollment	Within assigned duties of General Fund supported HR staff.		
Provide training and support to site facilities staff.	Instructional materials purchases as subset of General Fund:= \$2.7 M		

Scope of service:			Scope of service:		
<u> x </u> ALL			<u> x </u> 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?		<ul style="list-style-type: none">Will include these activities under an over-arching goal related to school safety and climate.			

Original GOAL from prior year LCAP:	Lower overall suspension rate while maintaining positive campus climate; and monitor to ensure no student sub-group is over-represented among suspended students.			Related State and/or Local Priorities: 1__ 2__ 3__ 4__ 5__ 6_x 7__ 8__ COE only: 9__ 10__ Local : Specify _____	
Goal Applies to:	Schools:	All			
	Applicable Pupil Subgroups:				
Expected Annual Measurable Outcomes:	<ul style="list-style-type: none">Decrease by 5% suspension rates while maintaining a portion of students who report a positive school climate.		Actual Annual Measurable Outcomes:	Decrease in suspensions at all schools reported in preliminary report to the Board in March. Final data not available at this time.	
LCAP Year: 2014-15					
Planned Actions/Services			Actual Actions/Services		
	Budgeted Expenditures			Estimated Actual Annual Expenditures	
Investigate options to suspension that minimize the amount of time students are out of class. Provide training for teachers and administrators on alternatives to suspension	Costs to Institute pyramid of consequences and counseling for drug related offenses as subset of General Fund = \$10,000 Estimated cost of additional supervisory staff as subset of General Fund= \$13,000		<ul style="list-style-type: none">Developed and implemented progression of interventions with new additions including a counseling-based, academic Saturday School. Added additional intervention classes: Strengthening Families, a 12 week family support program and Project Insight, an 8-week anger management course.	No new revenue: Continuing priority All actions/services require redirection of funds or additional responsibilities for existing staff.	

Norm responses to discipline infractions across schools			<ul style="list-style-type: none">School Climate Group met monthly to norm responses to discipline across schools and advise on need for interventions.Report on school climate; student discipline and interventions presented to the Board and community in March. Report showed decreases in suspensions at all schools at that point in the school year.	<p>.05 FTE for 5 AP's = \$44,000 010-0000-1307 .025 FTE for 21 Guid. Coun. = \$52,500 010-0000-1251 .025 FTE Dist. Admin. = \$4,500 010-0000-1310</p> <p>160 hours of Tchr. hourly pay = \$5,000 .0125 FTE of 2 AP/Dist. Admin = \$4,000 Supplies/Materials = \$1,000 010-0000; all Objects, CostCenter 018400</p> <p>.0125 FTE of 8 AP's/ Dist. Admin = \$16,000 010-0000-1307/1330</p>	
Scope of service:	No entry in this space.		Scope of service:	No entry in this space.	
<u> X </u> ALL			<u> X </u> 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?		<ul style="list-style-type: none">Will include these activities under an over-arching goal related to school safety and climate.			

Original GOAL from prior year LCAP:	Maintain or lower expulsion rate while maintaining safe schools.		Related State and/or Local Priorities:	
			1__ 2__ 3__ 4__ 5__ 6 x__ 7__ 8__ COE only: 9__ 10__ Local : Specify _____	
Goal Applies to:	Schools:	All		
	Applicable Pupil Subgroups:	All		
Expected Annual Measurable Outcomes:	<ul style="list-style-type: none">Maintain reports of safe and positive school climate.		Actual Annual Measurable Outcomes:	Preliminary data reported to Board in March showed schools on target to maintain low expulsion rates
LCAP Year: 2014-15				
Planned Actions/Services		Actual Actions/Services		
	Budgeted Expenditures		Estimated Actual Annual Expenditures	
<p>Review student surveys to assess whether they provide adequate data on perceptions of school safety.</p> <p>Support Fremont High to implement Open Campus Privilege policy.</p> <p>Collect baseline data on student sense of safety at school.</p>	<p>Train administrators and norm responses to discipline infractions across schools.</p> <p>Gather feedback/data to monitor students sense of safety and positive school climate</p> <p>No additional allocation for this purpose. Within responsibilities of General Fund positions in office of Associate Supt for Admin. Services</p>	<ul style="list-style-type: none">Developed and implemented progression of interventions with new additions including a counseling-based, academic Saturday School. Added additional intervention classes: Strengthening Families, a 12 week family support program and Project Insight, an 8-week anger management course.Supported Fremont High School to implement Open Campus Privilege policyAdministered baseline student surveys and analyzed for evidence of “student sense of safety” on campus.School Climate Group met monthly to norm responses on discipline across schools and advise on need for interventions.Report on school climate; student discipline and interventions given to the Board and community in March	<p>No new revenue: Continuing priority</p> <p>All actions/services require redirection of funds or additional responsibilities for existing staff.</p> <p>.05 FTE for 5 AP’s = \$44,000 010-0000-1307 .025 FTE for 21 Guid. Coun. = \$52,500 010-0000-1251 .025 FTE Dist. Admin. = \$4,500 010-0000-1310</p> <p>160 hours of Tchr. hourly pay = \$5,000 .0125 FTE of 2 AP/Dist. Admin = \$4,000 Supplies/Materials = \$1,000 010-0000; all Objects, CostCenter 018400</p> <p>.0125 FTE of 8 AP’s/ Dist. Admin = \$16,000 010-0000-1307/1330</p>	

Scope of service:			Scope of service:		
<u>x</u> ALL			<u>x</u> 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?		Will include these activities under an over-arching goal related to school safety and climate			
Original GOAL from prior year LCAP:	Support implementation of the Common Core; ELD; Next Generation Science and CTE Model Curriculum Standards			Related State and/or Local Priorities: 1__ 2_ <u>x</u> 3__ 4__ 5__ 6__ 7__ 8__ COE only: 9__ 10__ Local : Specify _____	
Goal Applies to:	Schools:	All			
	Applicable Pupil Subgroups:				
Expected Annual Measurable Outcomes:	<ul style="list-style-type: none">More students will have more opportunities to learn that are aligned to new standards.Collect baseline data on teacher satisfaction with access to professional learning opportunities and support for implementing new standards.Increase by 1200 (40 classroom sets) the number of digital devices available for student use in classrooms.Provide additional Wi-Fi access points as necessary.		Actual Annual Measurable Outcomes:	<ul style="list-style-type: none">Close-reading and argument writing units built into English, Social Studies and Science classesUnit on transformations built into Geometry classes381 teachers completed and reported satisfaction with usefulness of professional development workshops related to Common Core and Next Generation Science StandardsPurchased 1958 new Chromebooks (61 classroom carts) and installed Wi-Fi access points to support transition to digital classrooms in Geometry, 10th and 11th grade English and Social Studies in all schools	
LCAP Year: 2014-15					
Planned Actions/Services			Actual Actions/Services		
	Budgeted Expenditures			Estimated Actual Annual Expenditures	
<ul style="list-style-type: none">Provide professional development support for new standardsProvide professional development time (up to five days per teacher over two years) for making necessary curricular revisions and	Provide .4-.8 FTE Curriculum Lead positions in English, Math and Science to plan and implement professional development and support teams in curriculum development efforts		Curriculum Development and Revision: <ul style="list-style-type: none">✓ All teachers provided access to up to 5 additional work days in Summer 2014 to collaborate in course alike teams and revise curriculum and assessments to align with Common Core✓ A Districtwide Math Advisory Committee (Parents, Teachers,	Curriculum Development and Revision: Common Core = \$238,800 060-7045-1117 Professional Development:	

<p>development of common assessments</p> <ul style="list-style-type: none">• Purchase or compile instructional materials aligned to the new standards when quality ones are available• Work with middle schools and parents and teachers to make recommendations about high school course offerings and acceleration and intervention opportunities under the Common Core in mathematics• Increase bandwidth, tech support and access to hardware necessary for CAASPP and effective use of instructional technology.	<p>(Approximately \$400,000 from Prop 30 Funds) 010-1400</p> <p>\$2.7 M from General Fund; Common Core On-Time and Perkins funds.</p> <p>2.7 M from General Fund; Common Core On-Time and Perkins funds.</p> <p>Up to \$645,000 from Common Core One-Time funds</p> <p>Increase # of site-based Network Support Specialists so that each school has 2.0 FTE (\$400,000 from Prop 30 Funds)</p> <p>Continue implementation of plans to purchase technology upgrades to support testing and instruction (\$400,000 from Bond Tech Funs; General Fund and Common Core One-Time Funds)</p> <p>Lottery and Instructional Materials funds have been set aside for this purpose.</p>	<p>Administrators, Feeder District Reps) convened three times to discuss issues and formulate a timeline for revising math course offerings for full implementation of Common Core</p> <p>Professional Development</p> <ul style="list-style-type: none">✓ All English teachers participated in 15 hours of professional development re: writing arguments; close reading of complex texts; text-based question strategies✓ All Biology teachers participated in 10 hours of professional development in writing arguments; close reading and text based question strategies✓ ¾ of All 10th and 11th grade Social Studies teachers have participated in 20 hours of professional development on close reading of complex texts; text-based questions and argument writing✓ 40 10th and 11th grade Social Studies teachers have participated in professional development to support use of digital tools and resources in a 1:1 classroom environment.✓ Representative Alg 1; and Alg. 2 teachers met to develop curriculum clarification documents that would guide collaborative revisions of lessons and assessments to align with CCSS.✓ 80% of all Geometry teachers completed an 18 hour course in Transformation Geometry and use of GeoGebra a 2:1 digital classroom environment✓ Approximately .5 of all CTE teachers participated in a one day session to be introduced to CTE program quality criteria and CTE Model Curriculum Standards and assess their own curriculum against these new standards.✓ All newly hired teachers and instructional assistants participated in a two day workshop on strategies for increasing Academic Language Production.✓ All Biology teachers participated in a two day workshop on key instructional shifts in NGSS and the Common Core; close reading and argumentative writing in science.✓ Made plans to offer summer professional development:<ul style="list-style-type: none">• For math and science teachers: teaching statistics• For CTE teachers: How do CTE teachers support the Common Core	<p>Professional Dev. = \$127,800 010-0000-1110, CostCenter 150000</p> <p>CTE = \$3,800: 060-9635-1117</p>
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		<ul style="list-style-type: none">For all teachers: Reading and Writing in the Era of the Common Core; including a closer look at struggling readers. Technology Upgrades <ul style="list-style-type: none">✓ Upgraded access to digital classroom resources including 1958 additional Chromebooks housed in 61 additional carts and access points to ensure reliable internet access.✓ Provided all students with Google accounts to facilitate classroom collaborations and communications✓ Increased school based tech support staff to 2 per school	Technology Upgrades: Bond Matching Fund = \$395,000 010-0000; manager 74 Common Core = \$374,000 010-7405-4XXX/5XXX EPA/ Prop. 30 = \$360,000 010-1400-2460		
Scope of service:			Scope of service:		
xALL			xALL		
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?		<ul style="list-style-type: none">Common Core NGSS implementation activities will be reported as part of an overarching goal on implementing curriculum and ensuring high quality instruction.			
Original GOAL from prior year LCAP:	Decrease # of missed days of school.			Related State and/or Local Priorities: 1__ 2__ 3__ 4__ 5x 6__ 7__ 8__ COE only: 9__ 10__ Local : Specify _____	
Goal Applies to:		Schools: All			
		Applicable Pupil Subgroups:			
Expected Annual Measurable Outcomes:	<ul style="list-style-type: none">Reduce by 5% the portion of students who miss 16 or more days of school in a year.		Actual Annual Measurable Outcomes:	Preliminary report made to Board in March, showing numbers students sent to District Attorney’s Truancy Mediation Program. No final data available at this time.	
LCAP Year: 2014-15					

Planned Actions/Services			Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures	
Continue to monitor and inform parents and families of attendance issues	No new revenue: Continuing priority Annual cost \$15,000 as subset of General Fund	Have continued to participate in District Attorney's Truancy Abatement Program; families sent three letters of warning about Truancy.		\$15,0000: 010-0000-5845
Work with District Attorney's Truancy Abatement Program				
Scope of service:		Scope of service:		
<input checked="" type="checkbox"/> ALL		<input checked="" type="checkbox"/> ALL		
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> 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?	<ul style="list-style-type: none"> Will be incorporated into overarching goal on school climate and student engagement. 			
Original GOAL from prior year LCAP:	Maintain or increase graduation rate of 94.4%.		Related State and/or Local Priorities: 1__ 2__ 3__ 4__ 5_x 6__ 7__ 8__ COE only: 9__ 10__ Local : Specify _____	
Goal Applies to:	Schools: All			
	Applicable Pupil Subgroups:			
Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> Reduce by at least 2% the number of students who are credit deficient as they move into 10th grade. Decrease number of rising 10th graders who are credit deficient (varies between 8%-32%). 	Actual Annual Measurable Outcomes:	Data will be reported as part of District Accountability Report.	
LCAP Year: 2014-15				
Planned Actions/Services			Actual Actions/Services	

		Budgeted Expenditures		Estimated Actual Annual Expenditures
Improve access to credit recovery opportunities for students who are behind in credits		<p>Continue to fund credit recovery classes during the school year and in summer school.</p> <p>Offer summer preview classes to help students avoid failing</p> <p>Consider expansion of alternative programs and use of on-line blended learning options for credit recovery</p> <p>No additional allocation for this purpose. Within the on-going responsibilities of the Coordinator of Academic Interventions and school administrators and staff. As a subset of General Fund, the District spends \$ 960.000 on summer school and credit recovery classes during the school year.</p>	<ul style="list-style-type: none">• Provided schools accurate data on students moving from 9th to 10th grade who are behind in credits• Strengthened communications among guidance counselors; families and summer school planners in order to maximize participation in credit recovery programs.	<p>No new revenue: Continuing priority</p> <p>All actions/services require redirection of funds or additional responsibilities for existing staff.</p> <p>\$30,000: 010-0000-4310-018200</p> <p>As a subset of General Fund, the District spends \$ 960.000 on summer school and credit recovery classes during the school year.</p> <p>All fund, manager 31</p>
Scope of service:			Scope of service:	
<u>X</u> ALL			<u>x</u> 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?		<ul style="list-style-type: none">• Consolidate these activities in a goal related to academic and social engagement in school.		
Original GOAL from prior	Increase parent satisfaction with level of information available about school and district programs.		Related State and/or Local Priorities: 1__ 2__ 3 <u>x</u> 4__ 5__ 6__ 7__ 8__ COE only: 9__ 10__	

year LCAP:		Local : Specify _____	
Goal Applies to:		Schools: All	Applicable Pupil Subgroups:
Expected Annual Measurable Outcomes:	Implement parent feedback survey and gather baseline data.	Actual Annual Measurable Outcomes:	Not yet completed.
LCAP Year: 2014-15			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Select survey to be administered in 2015-16	Upgrade district and school websites to be more user friendly Explore use of social media as a communications tool No additional allocation for this purpose: Within the on-going responsibilities of the General Fund supported Manager of Communications	Conducted session to get input from parents about the content of a proposed annual parent survey. Initiated Facebook page highlighting FUHSD news and activities As of 4/6 385 articles have been published about FUHSD, mostly in the local press	No new revenue: Continuing priority All actions/services require redirection of funds or additional responsibilities for existing staff. .02 FTE 3 Dist. Admin. = \$9,750 .05 FTE Coord. Of Com. = \$9,000 010-0000-1310/1333 Postage/Materials =\$4,500 010-0000-4310 site 01
Scope of service:		Scope of service:	
<u> X </u> ALL		<u> X </u> 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?	<ul style="list-style-type: none">Consolidate last four goals and rewrite to focus on ‘stakeholders’...and not just parents.		

Original GOAL from prior year LCAP:	Increase ways parents can give input/feedback to school programs and activities.			Related State and/or Local Priorities: 1__ 2__ 3x 4__ 5__ 6__ 7__ 8__ COE only: 9__ 10__ Local : Specify _____	
Goal Applies to:	Schools:	All			
	Applicable Pupil Subgroups:				
Expected Annual Measurable Outcomes:	<ul style="list-style-type: none">Increase number of parent feedback tools/processes.		Actual Annual Measurable Outcomes:	Convened the following parent input groups at District level: Math Advisory Council Parent Engagement Oversight Group CTE Advisory Committee Revised LCAP input process to ensure that parent advisory groups at schools were involved throughout the year.	
LCAP Year: 2014-15					
Planned Actions/Services			Actual Actions/Services		
	Budgeted Expenditures			Estimated Actual Annual Expenditures	
	<div>Investigate different survey options</div> <div>Investigate web-based communication tools</div> <div>No additional allocation for this purpose: Within the on-going responsibilities of the General Fund supported Manager of Communications and Associate Superintendent of Administrative Services</div>		<ul style="list-style-type: none">Reviewed parent surveys conducted as part of WASC self-studiesRevised LCAP development and revision process to give more opportunities to parents to offer feedback through school level meetings and advisory groupsConducted three meetings of the FUHSD Math Advisory Council and completed a preliminary report to the community (See Appendix)	<div>No new revenue: Continuing priority</div> <div>All actions/services require redirection of funds or additional responsibilities for existing staff.</div> <div>.0125 FTE 8 FUHSDAdmin = \$16,000 010-0000-1310/1333 10 teachers for 2 hours = \$600 010-0000-1141</div> <div>.0125 FTE 3 FUHSD Admin. = \$6,000 010-0000-1330 8 teachers for 6 hours = \$1,440</div>	
Scope of service:			Scope of service:		
X ALL			X 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?		Although we did not state a plan to do so in our 2014 LCAP, we have increased opportunities for students to give input to school programs. This year, in addition to our student surveys, we conducted focus groups with student leadership classes and in ELD/Sheltered classes. Goals referring to “Parent engagement” will now be expanded to refer to “stakeholder engagement” that will include activities related to students and the community outside our schools.					
Original GOAL from prior year LCAP:	Increase parent satisfaction with level of information about student progress in individual classes.				Related State and/or Local Priorities: 1__ 2__ 3 x__ 4__ 5__ 6__ 7__ 8__ COE only: 9__ 10__ Local : Specify _____		
Goal Applies to:		Schools:	All				
		Applicable Pupil Subgroups:					
Expected Annual Measurable Outcomes:	• Implement parent feedback survey and gather baseline data.			Actual Annual Measurable Outcomes:	Not yet completed		
LCAP Year: 2014-15							
Planned Actions/Services				Actual Actions/Services			
		Budgeted Expenditures				Estimated Actual Annual Expenditures	
Conduct parent survey		Gather baseline data about use of School Loop and other ways teachers keep parents informed of student progress		A parent survey has not yet been identified or administered. In addition to increasing opportunities for parents to give feedback on the LCAP and school plans, the schools conducted interviews with Hispanic parent groups at Homestead and Fremont High Schools to better understand what services would help them support their students at home.		No new revenue: Continuing priority All actions/services require redirection of funds or additional responsibilities for existing staff. .0125 FTE 8 FUHSDAdmin = \$16,000 010-0000-1310/1333 10 teachers for 2 hours = \$600 010-0000-1141	
Scope of service:				Scope of service:			

<input checked="" type="checkbox"/> ALL		<input checked="" type="checkbox"/> ALL	
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> 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?	Input from Hispanic parent advisory groups will be used to write goals and activities for a proposed district Title 1 program to serve students at Fremont and Homestead High Schools.		

Complete a copy of this table for each of the LEA’s goals in the prior year LCAP. Duplicate and expand the fields as necessary.

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:	\$ <u>3,449,369</u>
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The District has identified that its unduplicated count is 1,975 resulting in a LCFF target allocation of \$3,449,369 for supplemental and concentration grant. As described in previous sections of the document, in addition to the programs and services offered to all students the District allocates:

Approximately \$2,515,775 targeted programs and services for English learners.

Approximately \$1,556,275 targeted programs and services for low income and foster youth.

Highlights of our EL program include:

- ELD classes at levels 1- 3 (for students at CELDT levels 1-5)
- Sheltered content course with lower class sizes than similar courses for mainstream students (for Newcomers and Long Term English Learners)
- EL Program Assistants who work with parents and teachers at each school
- EL Instructional Assistants assigned to support students in content area courses
- Targeted work with middle schools and the FUHSD enrollment office to ensure that incoming students are well placed
- Summer EL Academies
- District Wide EL Prof. Development
- Allocations of funds to school sites (pro-rated to # of EL's) for use in carrying out site specific activities/services for EL's

Highlights of our services for Foster Youth and Low Income students include:

- Teachers' salaries for reading and academic intervention classes
- Parent and Community Liaison position
- Additional Student Conduct Liaison position
- Additional CTE classes above average # allocated to other schools
- Teachers' salaries and materials for summer bridge classes
- AVID or AVID-like interventions at all schools
- Lower class sizes in Algebra
- Assistance to Foster families and students from District Enrollment Office and school-based guidance staff and Student Advocates, re: course selection; post-secondary options and social supports necessary to support student success in high school

The Fremont Union High School District Board of Trustees has adopted a set of Belief Statements about Teaching and Learning that call for a commitment to both "excellence" and "equity". While justifiably proud of the large numbers of students who already achieve at high levels, the District gives and will continue to give added attention to students who need more support. Every one of our five schools has some students who need this additional support in order to achieve at high levels; so our goals must generally apply to all schools.

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.

4.15	%
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The District has identified that its unduplicated count is 1,975 resulting in a LCFF target allocation of \$3,449,369 for supplemental and concentration grant. As described in previous sections of the document, in addition to the programs and services offered to all students the District allocates:

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- EL Instructional Assistants assigned to support students in content area courses
- Targeted work with middle schools and the FUHSD enrollment office to ensure that incoming students are well placed
- Summer EL Academies
- District Wide EL Prof. Development
- Allocations of funds to school sites (pro-rated to # of EL’s) for use in carrying out site specific activities/services for EL’s

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- Additional Student Conduct Liaison position
- Additional CTE classes above average # allocated to other schools
- Teachers’ salaries and materials for summer bridge classes
- AVID or AVID-like interventions at all schools
- Lower class sizes in Algebra
- Assistance to Foster families and students from District Enrollment Office and school-based guidance staff and Student Advocates, re: course selection; post-secondary options and social supports necessary to support student success in high school

NOTE: Authority cited: Sections 42238.07 and 52064, Education Code. Reference: Sections 2574, 2575, 42238.01, 42238.02, 42238.03, 42238.07, 47605, 47605.5, 47606.5, 48926, 52052, 52060-52077, and 64001, Education Code; 20 U.S.C. Section 6312.

LOCAL CONTROL AND ACCOUNTABILITY PLAN AND ANNUAL UPDATE APPENDIX

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).

8-22-14 [California Department of Education]

FUHSD Additions to Required Appendix

FUHSD LCAP -- Appendix A

The following has been written by the Santa Clara County Office of Education (SCCOE) to described programs and services provided to FUHSD Special Education students (n=28) who are served in SCCOE programs.

Special Education Program description for County Special Education Programs

The Santa Clara County Office of Education’s Special Education Program serves as a partner with the county’s public school districts to serve students with disabilities. The County Special Education professional team includes teachers, itinerant specialists, paraeducators, psychologists, nurses, support staff and administrators. Each member of the team plays an important role in delivering quality instruction to students. The professional team helps to meet the special education needs of students from birth to age 22. Each year, students benefit from the intensive instructional programs and services provided at a variety of sites. Infants and toddlers receive early intervention services. Parents are provided information and resources to support their child’s needs.

The County Special Education Program operates classes on public school campuses to serve students with special needs. Professional teams align special education goals with Common Core State Standards and Preschool Learning Foundations. Students receive instruction in the core curriculum and participate in state testing programs. Special Education County programs include:

Deaf/Hard of Hearing: Total communication approach that allows for all forms of communication in an instructional program.

Orthopedic Impairments: Instructional programs with instructors specializing in assistive technology, integration strategies to enhance the instructional program.

Autism Spectrum Disorders: Classroom programs are based on structured teaching with use of visual schedules, work systems and partner assisted visually aided systems of communication.

Emotional Disturbance: Students receive individual and group mental health services as well as academic instruction.

Severe Medical Needs and Cognitive delays: Instruction in modified curriculum based on Common Core, independent living skills and inclusion.

Early Start Program: Provides support and resources to family members and care givers to enhance children's learning and development.

Itinerant Services: Specialists provide services to district and county students in the following areas; Deaf and hard of hearing, Visual impairment, Orientation and mobility, Adapted Physical Education, Orthopedic impairments, Assistive Technology and home teaching.

WorkAbility Program: Serves students ages 16-22 years of age providing vocational training, transition planning and self-advocacy.

Inclusion Collaborative: This collaborative group leads the effort to provide every Santa Clara County child with a quality learning environment. Its focus is the successful inclusion of children with special needs in child care, preschool programs and the community through education, advocacy and awareness. They provide training, inclusion kits and resources county wide.

In addition, the County Office of Education is the Local Education Agency (LEA) for special education students residing in Licensed Children's Institutions (LCIs) who attend non-public schools. The Special Education Program also provides services to special education students attending institutional schools, community schools, pediatric skilled nursing facilities and County Board-sponsored charter schools.

Parents are involved in the education of their student through Individualized Educational Program (IEP) or Individual Family Service Plan (IFSP) process. As an IEP or IFSP team member parents/guardians participate in forming annual academic, communication, behavioral, developmental and social goals for the student. Parents receive quarterly communications regarding the student's goal progress. Individual Transition Plans (ITPs) are written with graduating students and their families to facilitate appropriate adult life post-school options.

Programs are funded by a disability block formula charged to districts referring students. Supplemental funding is received from Title I, II and III for addition materials such as technology, English learner supplemental curriculum and other program needs. Funding is also received for Medi-Cal eligible services and through WorkAbility and Early Learning grants.

Programs are reviewed annually for compliance with all state and federal requirements. Special Education accountability data is compiled and reported in the School Accountability Report Card, (SARC), LEA Plan, Tittle III EL Plan and the LCAP. Data is also posted on the California Department of Education website.

FUHSD LCAP -- Appendix B

As a high school district, we do not receive a California Department of Education calculation for middle school dropout rates. Therefore, these metrics will not be used in our plan.

FUHSD LCAP – Appendix C

The Non-Weighted 3 Year API Average for FUHSD schools

Cupertino High School	900
Fremont High School	766
Homestead High School	871
Lynbrook High School	944
Monta Vista High School	954