

2025-26 Second Interim Submission Checklist for District with Authorized Charters

(Only applies to school districts with charter schools submitting independent financial reports)

****Charter School Submissions due to Authorizing LEA & SCOE no later than Monday, March 16, 2026****

Authorizing District: _____ District Contact & Phone: _____

Charter School Name: _____ Charter Contact & Phone: _____

Completed Charter School Fiscal Oversight Checklist

Include a description of items reviewed during oversight of the charter's financial report.

May include: Receipt of required reports, fund balances, budgeted revenues, projected ADA, & reserve levels.

✓ Please ensure the following reports are included in the charter's First Interim submission:

Official Interim Financial Report (SACS or Alt format per CDE)

FCMAT Local Control Funding Formula (LCFF) Calculator (Excel version)

Signed Certification Form (Include contact information : **Name, Title, Phone number, & Email.**
Original signatures of Charter Official & Charter Authorizer/Designee. (PDF submission copy okay)

Financial Form - Unrestricted, Restricted, and Combined resources (Excel version)
Beginning fund balances must reconcile to prior year ending fund balances; Include audit adjustments

Cash Flow Statement - Two (2) Year Projection. The statement must project cash inflows/outflows for the current fiscal year and at least one subsequent year

Multiyear Financial Projection Spreadsheet (Excel version) using **base year 2025-26** and projections for **2026-27** and **2027-28 (Unrestricted, Restricted & Combined)** include Excel workbook used for assumptions

Board Presentation Materials (Narrative, assumptions, PowerPoint presentation, or other documentation presented to the charter board)

Bank statement - a copy of the charter's bank statement showing cash reserves as of the report ending date
(i.e....Budget = June 30, First Interim = October 31, **Second Interim = January 31**)

Other supporting documents: _____

A completed copy of this checklist

Please provide any observations or concerns regarding the charter's current financial status:

District staff responsible for review

Name: _____

CDS Number:	50-75739-0131185	Charter Name:	FUSION CHARTER SCHOOL
Contact Name:	Susan Nisan	Authorizer:	TURLOCK UNIFIED SCHOOL DISTRICT

SECOND INTERIM REPORT ASSUMPTIONS	2025-26	2026-27	2027-28
Projected Enrollment			
Grades 7-8	16	16	16
Grades 9-12	154	154	154
Total Enrollment on October Census Day	170	170	170
Percent Change Over Prior Year	--	0.00%	0.00%
Projected P-2 ADA			
Grades 7-8	13.37	13.37	13.37
Grades 9-12	115.93	115.93	115.93
Total ADA	129.30	129.30	129.30
Percent Change Over Prior Year	--	0.00%	0.00%
ADA to Enrollment Ratio	0.76	0.76	0.76
Staffing			
Number of Teachers (FTE)	7.60	7.60	7.60
Average Teacher Cost (Salary and Benefits)	\$98,057.14	\$101,018.47	\$104,473.30
From 6/20/25 Adopted Budget			
Classroom Staffing Ratio (Must be within the 25 students per teacher limit)			
Students per FTE	22.37	22.37	22.37
Administrative Service Agreements			
Oversight Fees to Authorizer (1 or 3 percent)	1%	1%	1%
Administrative Services Contract	\$20,739.42	\$21,192.01	\$21,801.05
Other			
See LCFF Calculator V.26.2a			
Other Major Expenditure Assumptions	COLA from fcmat.org LCFF Calculator v.26.2a =2.3% for 2025-2026, 2.41% for 2026-2027 and 3.06% for 2027-2028. The TUSD Oversight Fee increased by \$1,857.02 due to the ADA increase. Other expenditures increased by \$69,342 due to additional students with high needs for support and by 125,339 due to expenditures related to new grants. The assumptions also include an agency overhead revision to \$60,000 and loan repayment of \$350,535.85.		
Other Major Revenue Assumptions	ADA adjustment from 117.81 to 129.30 for Fall 2025 P1 resulting in an LCFF increase of \$185,702. New revenues from state LREBG of \$6,525 for use in FY27 and SSPDBG of \$27,663 with \$22,663 reserved for FY27-FY29.		

Projected Fusion Cash Flow for 2025-26 (See Aspiranet Q2 Finance Reports)

Fusion Charter Alternate Accounting and SACS Codes Indicated. Note that the Aspiranet CareNet budget tool does not currently allow printouts of cash flow adjustments Page 1 of 2 midyear. The following cash flow projection averages the monthly balances available after Second Interim from February through June. Note that positive balances are indicated with (parentheses). Negative balances and month and year end expenditure totals are indicated in red. Submitted by S. Nisan, 2/13/26

SACS Object Codes (CDE)		July 25	August 25	September 25	October 25	November 25	December 25	January 26	January Received in February 26	Restricted/ Unrestricted Subtotals	2nd Interim Subtotals
Revenue	Restricted	(13,127.00)	(19,056.00)	(43,999.25)	(73,239.36)	(41,754.00)	(44,865.00)	(208,169.16)	(11,241.00)	(455,450.77)	
Revenue	Unrestricted	(6,162.00)	(97,125.93)	(115,527.40)	(173,021.26)	(174,806.73)	(174,879.82)	(183,516.83)	(142,023.00)	(1,067,062.97)	
8000 Revenue	Total	(19,289.00)	(116,181.93)	(159,526.65)	(246,260.62)	(216,560.73)	(219,744.82)	(391,685.99)	(153,264.00)	(1,522,513.74)	
Salary	Restricted	8,313.25	25,070.84	26,755.99	61,168.06	33,943.83	35,084.02	35,305.43		225,641.42	
Salary	Unrestricted	63,342.34	61,072.77	66,566.93	101,511.57	99,855.67	83,969.74	77,037.17		553,356.19	
1000-2000 Salary	Total	71,655.59	86,143.61	93,322.92	162,679.63	133,799.50	119,053.76	112,342.60		778,997.61	
Benefits	Restricted	3,004.67	5,298.20	5,941.68	8,980.53	4,979.32	4,883.44	5,335.02		38,422.86	
Benefits	Unrestricted	7,201.34	10,333.21	12,547.86	11,769.52	14,771.67	11,063.90	16,106.31		83,793.81	
3000 Benefits	Total	10,206.01	15,631.41	18,489.54	20,750.05	19,750.99	15,947.34	21,441.33		122,216.67	
Child	Restricted	517.60	16,588.30	49,924.36	33,467.66	2,679.57	1,240.02	1,543.69		105,961.20	
Child	Unrestricted	1,344.31	4,926.44	9,611.03	6,032.87	4,348.61	5,268.72	4,923.63	405.00	36,860.61	
4000 Child (Materials)	Total	1,861.91	21,514.74	59,535.39	39,500.53	7,028.18	6,508.74	6,467.32	405.00	142,821.81	
OPEX	Restricted	12,427.24	32,253.83	1,294.35	11,309.48	4,149.02	12,989.76	5,358.06		79,781.74	
OPEX	Unrestricted	27,842.62	25,097.51	23,752.75	49,483.43	22,264.87	38,678.55	37,022.72	10,149.00	234,291.45	
5000 OPEX	Total	40,269.86	57,351.34	25,047.10	60,792.91	26,413.89	51,668.31	42,380.78	10,149.00	314,073.19	
NOE	Unrestricted		200.00	(200.00)		3,000.00	1,600.00			4,600.00	
7000 NOE	Total		200.00	(200.00)		3,000.00	1,600.00			4,600.00	
Expenditures		123,993.37	180,841.10	196,194.95	283,723.12	189,992.56	194,778.15	182,632.03	10,554.00	1,362,709.28	
Balances		104,704.37	64,659.17	36,668.30	37,462.50	(26,568.17)	(24,966.67)	(209,053.96)	(142,710.00)	(159,804.46)	
Loan Repayment to Aspiranet								174,194.04		174,194.04	
Adjusted Beginning Balance from FY25										(944,855.00)	
Ending Balance to Carry Forward to FY27										(930,465.42)	

SACS Object Codes	Remaining	March 26	April 26	May 26	June 26	Restricted/ Unrestricted Subtotals	Spring 26 Subtotals	Restricted/ Unrestricted Annual Subtotals	Revised FY26 Annual Budget as of 2/13/26
	February 26 Balances								
Restricted	(70,272.19)	(70,272.19)	(70,272.19)	(70,272.19)	(70,272.19)	(351,360.97)		(806,811.74)	
Unrestricted	0.00	(281,997.70)	(281,997.70)	(281,997.70)	(281,997.70)	(1,127,990.80)		(2,195,053.77)	
8000 Revenue	(70,272.19)	(352,269.89)	(352,269.89)	(352,269.89)	(352,269.89)		(1,479,351.77)		(3,001,865.51)
Restricted	56,089.20	56,089.20	56,089.20	56,089.20	56,089.20	280,445.99		506,087.41	
Unrestricted	98,333.99	98,333.99	98,333.99	98,333.99	98,333.99	491,669.94		1,045,026.13	
1000-2000 Salary	154,423.19	154,423.19	154,423.19	154,423.19	154,423.19		772,115.93		1,551,113.54
Restricted	17,186.41	17,186.41	17,186.41	17,186.41	17,186.41	85,932.04		124,354.90	
Unrestricted	30,425.30	30,425.30	30,425.30	30,425.30	30,425.30	152,126.51		235,920.32	
3000 Benefits	47,611.71	47,611.71	47,611.71	47,611.71	47,611.71		238,058.55		360,275.22
Restricted	287.76	287.76	287.76	287.76	287.76	1,438.80		107,400.00	
Unrestricted	4,154.83	4,154.83	4,154.83	4,154.83	4,154.83	20,774.15		57,634.76	
4000 Child (Materials)	4,442.59	4,442.59	4,442.59	4,442.59	4,442.59		22,212.95		165,034.76
Restricted	35,286.95	35,286.95	35,286.95	35,286.95	35,286.95	176,434.76		256,216.50	
Unrestricted	66,637.51	66,637.51	66,637.51	66,637.51	66,637.51	333,187.57		567,479.02	
5000 OPEX	101,924.47	101,924.47	101,924.47	101,924.47	101,924.47		509,622.33		823,695.52
7000 Non-Operating					(3,489.00)		(3,489.00)	1,111.00	1,111.00
Expenditures	308,401.95	308,401.95	308,401.95	308,401.95	304,912.95		1,538,520.76		2,901,230.04
Balances	238,129.76	(43,867.94)	(43,867.94)	(43,867.94)	(47,356.94)		59,168.99		(100,635.47)
Aspiranet Loan					176,341.82		176,341.82		350,535.86
Beginning									(944,855.00)
Ending									(694,954.61)

Fusion Charter School

Interim Report and Multi-Year Projections 2025-2026 through 2027-2028

DESCRIPTION				Actuals	2nd Interim	Percent		
		Unaudited	Operating	to	Projected	of	Projected	Projected
		Actuals	Budget	Date	Budget	Change	Budget	Budget
		2024-25	2025-26	1/31/26	2025-26	over PY	2026-27	2027-28
ADA Actual/Projection (Number)		117.81	118.00	129.30	129.30	0.10	129.30	129.30
SACS								
REVENUES		Object Codes						
LCFF/EPA Revenue Sources	8010-8099	1,890,135.00	1,888,240.00	1,034,139.00	2,079,816.00	10%	2,119,201	2,180,105
Federal	8100-8299	264,598.00	554,119.00	151,227.00	434,656.00	64%	160,000	72,142
State	8300-8599	296,431.46	421,786.98	337,147.74	483,793.51	63%	498,404	513,655
Local	8600-8799	55,224.66	3,600.00	0.00	3,600.00	-93%	4,000	4,500
Total Revenue		2,506,389.12	2,867,745.98	1,522,513.74	3,001,865.51	20%	2,781,605	2,770,402
EXPENDITURES							COLA = 2.41	COLA = 3.06
Certificated Salaries	1000-1999	825,069.73	997,353.82	500,735.76	997,353.82	21%	1,021,390	1,052,645
Classified Salaries	2000-2999	360,786.54	553,759.72	278,261.85	553,759.72	53%	527,105	543,235
Benefits	3000-3999	171,468.80	360,275.22	122,216.67	360,275.22	110%	358,958	369,942
Books & Supplies	4000-4999	129,786.94	144,034.76	142,821.81	165,034.76	27%	150,000	154,590
Contracts & Services	5000-5999	476,347.71	588,157.50	314,073.19	823,695.52	73%	500,000	515,300
Capital Outlay	6000-6999	9,994.32						
Other Outgo (Interest)	7438	388.41	1,111.00	4,600.00	1,111.00		1,111	1,111
Total Expenditures		1,973,842.45	2,644,692.02	1,362,709.28	2,901,230.04	47%	2,558,564	2,636,822
OTHER SOURCES & USES								
Transfers In & Other Sources	8900-8999							
Transfers Out & Other Uses	7600-7699	-194,194.04	-199,308.35	-174,194.04	-350,535.85	81%	0	0
Total Expenditures & Uses		1,779,648.41	2,445,383.67	1,188,515.24	2,550,694.19	43%	2,558,564	2,636,822
NET INCREASE (DECREASE) IN FUND BALANCE		338,352.63	23,745.61	-14,389.58	-249,900.38	-174%	223,041	133,580
FUND BALANCE, RESERVES								
Beginning Balance		426,115.00	626,317.22	764,467.63	764,467.63	79%	694,955	917,995
Adjustment due to Audit				180,387.37	180,387.37			
Adjusted Beginning Balance				944,855.00	944,855.00			
Ending Balance		764,467.63	650,062.83	930,465.42	694,954.62	-9%	917,995	1,051,575
5% Reserve for Economic Uncertainties	9789	94,506.75	94,412.00	51,706.95	103,990.80	10%	105,960	109,005

LCFF Calc V.26.2a

LCFF Calc V.26.2a

Loan fully repaid



Monitoring Goals, Actions, and Resources for the 2025-26 Local Control and Accountability Plan (LCAP)

This template is intended for internal monitoring purposes only. The 2025-26 LCAP template and instructions should be consulted when completing required documents.

(6) (A) The superintendent of the school district shall present a report on the annual update to the local control and accountability plan and the local control funding formula budget overview for parents on or before February 28 of each year at a regularly scheduled meeting of the governing board of the school district. (B) The report shall include both of the following: (i) All available midyear outcome data related to metrics identified in the current year's local control and accountability plan. (ii) All available midyear expenditure and implementation data on all actions identified in the current year's local control and accountability plan.

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Fusion Charter	David Ashby Principal	dashby@fusioncharter.org (209) 667-9047

Goal 1

Goal Description
Proficient English Literacy Skills for All Students

Expected Annual Measurable Objectives

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Mid-Year Outcome Data	Desired Outcome for 2026-2027
1.1	CAASPP ELA Scores	<p>CAASPP 2023 ELA 10.42% Met or Exceeded Standards N = 5 /48 Tested/ 52 Enrolled</p> <p>Female 14.29% Met or Exceeded Standards N = 3/ 21 Tested / 23 Enrolled</p> <p>Male 7.41% Met or Exceeded Standards N = 2/ 27 Tested/27 Enrolled</p> <p>Socioeconomically Disadvantaged 13.16% Met or Exceeded N = 5/38Tested/ 41 Enrolled</p> <p>Hispanic/Latino 12.12% Met or Exceeded N = 4/33 Tested/ 35 Enrolled</p> <p>White *% Met or Exceeded N = */9 Tested/ 11 Enrolled</p> <p>Students with Disabilities *% Met or Exceeded N = */5Tested /5 Enrolled</p> <p>* CAASPP 2023 ELA numbers were insufficient to generate reports.</p>	<p>CAASPP 2025 ELA was administered in March-May 2025. Preliminary results are below for the entire group:</p> <p>2025 Participation at 95% or higher: Grade 11: 46/48 Grade 8: 16/16 Grade 7: 5/6 (group size too small)</p> <p>2025 Grade 11: 4 students (9%) met the standard, 13 (28%) nearly met the standard, and 29 (63%) did not meet the standard</p> <p>2025 Grade 8: 5 nearly met the standard (31%), and 11 (69%) did not meet the standard.</p> <p>CAASPP 2024 ELA 9.09% Met or Exceeded Standards N = 7/ 80 Tested/ 85 Enrolled</p>		<p>Participation targets were not reached in 2025.</p> <p>Spring 2025 ELA CAASPP Dashboard based on 36 students. The Dashboard increased from the Red indicator in 2024 to the Orange indicator in 2025.</p> <p>2025 Disaggregated Results: (SARC)</p> <p>No additional CAASPP scores for 2025.</p> <p>Participation for All Students: 62/72 86.11% Standard met by 6.56%</p> <p>Female N=31/39 (79.49%) Standard Met 3.33% Male N=31/33 (93.94%) Standard Met 9.68%</p>	<p>Participation at 95% or higher</p> <p>5% annual reduction in "Standard Not Met" to higher Levels in Writing/Research for all subgroups, including English Learners</p>

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Mid-Year Outcome Data	Desired Outcome for 2026-2027
		<p>Percent tested = 92.31% (Source: DataQuest) N=48/52 All Grades</p> <p>Grade 11 Participation N=34/38 ELA Standard Exceeded (Level 4) = 0% ELA Standard Met (Level 3) = 14.71% (Reading 5.88%; Writing, 0%; Listening 2.94 %; Research/Inquiry 0%) Standard Nearly Met (Level 2) = 11.76% (Reading 41.18%; Writing, 23.53%; Listening 55.88%; Research/Inquiry 70.59%) Standard Not Met (Level 1) = 73.53% (Reading 52.94%; Writing, 76.47%; Listening 41.18%; Research/Inquiry 29.41%)</p> <p>Grades 8 Participation N= 10/10 (100%) CAASPP 2023 ELA numbers were insufficient to generate reports.</p>	<p>2024 Disaggregated Results:</p> <p>Female 6.67% Met or Exceeded Standards N = 2/ 32 Tested / 35 Enrolled</p> <p>Male 10.64% Met or Exceeded Standards N = 5/ 48 Tested/50 Enrolled</p> <p>Socioeconomically Disadvantaged 6.35% Met or Exceeded N = 4/66 Tested/ 71 Enrolled</p> <p>Hispanic/Latino 7.02% Met or Exceeded N = 4/60 Tested/ 63 Enrolled</p> <p>White 8.33% Met or Exceeded N = 1/12 Tested/ 13 Enrolled</p> <p>Long Term English Learners 0% Met or Exceeded N = 0/17 Tested / 17 Enrolled</p> <p>Homeless 0% Met or Exceeded N = 0/11 Tested /13 Enrolled</p> <p>Students with Disabilities 0% Met or Exceeded N = 0/12 Tested /12 Enrolled</p>		<p>Hispanic or Latino N= 47/53 (88.68%) Met 6.52%</p> <p>White N=8/11 (72.73%) Met NA</p> <p>English Learners N=13/15 (86.67%) Met 0.00%</p> <p>Socioeconomically Disadvantaged N= 50/58 (86.21%) Standard Met 6.12%</p>	
			<p>2024 Percent tested = 94.12% (Source: DataQuest) N=80/85 All Grades</p> <p>Grade Level Results</p> <p>2024 Grade 11 Participation N=53/57</p>			

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Mid-Year Outcome Data	Desired Outcome for 2026-2027
			<p>ELA Standard Exceeded (Level 4) = 0%</p> <p>ELA Standard Met (Level 3) = 9.8% (Writing/Research, 0%; Reading/Listening 5.88%)</p> <p>Standard Nearly Met (Level 2) = 11.76% (Writing/Research, 15.69%; Reading/Listening 31.37%)</p> <p>Standard Not Met (Level 1) = 78.43% (Writing/Research, 84.31%; Reading/Listening 62.75%)</p> <p>2024 Grade 8 Participation N= 20/21</p> <p>ELA Standard Met (Level 3) = 5% (Writing/Research, 0%; Reading/Listening 0%)</p> <p>Standard Nearly Met (Level 2) = 5% (Writing/Research, 10%; Reading/Listening 10.53%)</p> <p>Standard Not Met (Level 1) = 90% (Writing/Research, 90%; Reading/Listening 89.47%)</p>			
1.2	NWEA Reading Scores--Growth	NWEA MAP Fall 2023 Participation N=63/118 (53.4%)	NWEA MAP Fall 2024		Participation targets were not reached in 2025 . Winter 2026	Participation at 100% in first quarter of the

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Mid-Year Outcome Data	Desired Outcome for 2026-2027
		<p>Below 21%ile = 57% 21%ile to 40%ile = 24% Equal or Above 41%ile = 19%</p> <p>Winter 2024 Participation N=79 Below 21%ile = 44% 21%ile to 40%ile = 28% Equal or Above 41%ile = 28%</p> <p>Spring 2024 Participation N=50 Below 21%ile = 58% 21%ile to 40%ile = 20% Equal or Above 41%ile = 22%</p> <p>Growth N=50, 18th %ile</p>	<p>Participation N=78/142 (54.9%) Census enrollment Below 21%ile = 49% 21%ile to 40%ile = 24% Equal or Above 41%ile = 27%</p> <p>Winter 2025 Participation N=121/155, (78.1%) based on 2/3/25 enrollment number Below 21%ile = 46% 21%ile to 40%ile = 22% Equal or Above 41%ile = 32%</p> <p>Growth Fall to Winter N=62, 28th %ile</p> <p>Spring 2025 Participation N=24 (data incomplete as testing is ongoing) Below 21%ile = 63% 21%ile to 40%ile = 25% Equal or Above 41%ile = 12%</p> <p>Growth Fall to Spring N=13, 30th %ile</p>		<p>testing is not yet completed.</p> <p>NWEA MAP Fall 2025 Participation N=110/170 (64.7%) Census enrollment Below 21%ile = 35% 21%ile to 40%ile = 17% Equal or Above 41%ile = 48%</p> <p>Winter 2025 Participation N=98/161, (59.6%) based on 2/6/26 enrollment number Below 21%ile = 40% 21%ile to 40%ile = 26% Equal or Above 41%ile = 34%</p> <p>Growth Fall to Winter N=68, 39th %ile</p>	<p>school year or upon enrollment 80% or higher with multiple data points for Growth Scores for all students enrolled one year or more</p>
1.3	ELPAC Scores	<p>ELPAC Spring 2024 Participation 42/42 (100%) Level 4 Overall = 3 (7.14%) Oral = 9 Written = 1 Level 3 Overall = 9 (21.43%) Oral = 17 Written = 1</p>	<p>ELPAC Spring 2025 Participation 41/41 (100%) Level 4 Overall = 3 (7.32%) Oral = 10 Written = 1 Level 3 Overall = 10 (24.39%) Oral = 19 Written = 4</p>		<p>ELPAC begins 2/22/2026</p>	<p>Participation at 95% or higher Increasing the number of students with Written Proficiency by 10% per year</p>

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Mid-Year Outcome Data	Desired Outcome for 2026-2027
		Level 2 Overall = 19 (44.19%) Oral = 14 Written =12 Level 1 Overall = 10 (23.81%) Oral = 1 Written = 25	Level 2 Overall = 23 (56.10%) Oral = 10 Written =16 Level 1 Overall = 5 (12.20%) Oral = 2 Written = 20			
1.4	Reclassification of Fluent English Proficient	In 2023 One student was reclassified Fluent English Proficient based on 2021 and 2022 ELPAC scores and credit completion in English coursework.	In 2024-25 Two students reclassified Fluent English Proficient based on ELPAC scores and credit completion in English coursework.		No students are eligible for reclassified Fluent English Proficient based on ELPAC scores and credit completion in English coursework.	Reclassification within two years for students scoring Level 4 Overall
1.5	Dashboard ELPAC Growth	2023 English Learners N = 29 on the ELPAC 48.3% making progress towards English language proficiency, an increase of 34.5% over 2022	2024 Dashboard English Learners N = 39 on the ELPAC (38 Long Term English Learners) 35.9% making progress towards English proficiency, a decrease of 12.9% from 2023		The desired outcome was reached. 2025 Dashboard English Learners N = 36 on the ELPAC (All were Long Term English Learners) 36.1% making progress towards English proficiency, an increase of 0.2 points from 2024	Maintain or increase Dashboard measures of progress on the ELPAC
1.6	English Graduation Requirements	At the end of May 2024, 17 of 118 students (14.4%) in Grades 9-12 were on track for on-time graduation based on 10 English Credits completed per school year. Eight Grade 12 students had insufficient English Credits to graduate on time for 2024.	As of 2/10/2025, 49 of 71 (69%) students enrolled for two or more semesters were on track in English credits. Many of these students graduated with the Class of 2025. Three Grade 12 students had insufficient English		Some progress was made in keeping students on track in English graduation credits. As of 2/19/2026, 47 of 91 (51.6%) students enrolled for two or more semesters were credit deficient in English credits. For all students, 62/139	Increase the percentage of students on track in English Credits 50% after two semesters at Fusion.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Mid-Year Outcome Data	Desired Outcome for 2026-2027
			<p>Credits to graduate on time for 2025.</p> <p>As of 6/10/2025, 37 of 138 (26.8%) in Grades 9-12 were on track for on-time graduation based on 10 English Credits completed per school year. 17 of 48 (35.4%) students enrolled for two or more semesters were on track in English credits.</p>		(44.6%) were on track. Including the 32 who graduated early, 55% were on track in English credits.	

Actions & Measuring and Reporting Results

Goal # Action #	Action Title and Description	Contributing	Implementation Level	Mid-Year Outcome Data	Other Data/Evidence (qualitative, quantitative, artifacts)	Total Funds Budgeted	Mid-Year Expenditures
1.1	NWEA Map Growth Planning Score Analysis and goal setting for growth targets for all students in Grades 7-10 to reach recommended MAP scores	Yes	Partially Implemented	Increased training for teachers in NWEA map administration; testing overseen by new administrator with experience in NWEA MAP. Expenditures included in other cost centers. 2025-26. est fees were prepaid for a discount in prior year.	Schedules, test lists, school score reports	\$4,900.00	\$0
1.2	Tutoring Targeted to English Proficiency	Yes	Partially Implemented	Classroom use of Newsela was	\$3,463.50 invoice for Newsela, schedules,	\$69,320.00	\$65,363

Goal # Action #	Action Title and Description	Contributing	Implementation Level	Mid-Year Outcome Data	Other Data/Evidence (qualitative, quantitative, artifacts)	Total Funds Budgeted	Mid-Year Expenditures
	Train Paraeducators and CSUS Interns to work with English Learners and other unduplicated pupils to develop literacy skills by obtaining Newsela Certified Educator Status and working one on one with students.			increased and new staff were trained. No additional staff have completed Certified Educator Status. In-Lieu and CCSPP funds were also used for UPP/English Learner support.	Payroll for staffing		
1.3	Summer School for Credit Recovery Month long session to recover credits or finish incomplete courses in English that would prevent a timely graduation	No	Planned	Summer School will take place in June 2026.	School Calendar, Summer Registration forms, lists of student credit recovery needs	\$4,000.00	\$0
1.4	Writing Rubric for Advisory Course Substitute teacher to cover classes so that Fusion teachers have common planning time to develop a practical writing skills rubric to Advisory course	No	Planned	The Fusion schedules were reorganized so that each teacher has one of four dedicated planning periods each day and staff development each Friday. The Writing Rubric is still in the planning stages.	Schedules, Google Calendar for planned meetings	\$6,000.00	\$0
1.5	Strategies for Long-Term English Learners Implement and Evaluate Strategies for Long-Term English Learners to gain basic skills to pass the written ELPAC and succeed in college or career responsibilities that require literacy.	Yes	Partially Implemented	New for 25-26 Extra support for English Learners. Increased outreach to	Letters and flyers in Spanish and English, Google Calendar	\$56,200.00	\$17,735.69

Goal # Action #	Action Title and Description	Contributing	Implementation Level	Mid-Year Outcome Data	Other Data/Evidence (qualitative, quantitative, artifacts)	Total Funds Budgeted	Mid-Year Expenditures
				parents to encourage students to participate in tutoring.			

Goal 2

Goal Description

Applied Math Skills for College and Career Readiness

Expected Annual Measurable Objectives

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Mid-Year Outcome Data	Desired Outcome for 2026-2027
2.1	Math credits recovered in Summer School	<p>Summer 2024 36 Fusion Students enrolled Math Deficiency = 93 credits for 24 students 64 credits were completed (68.8%) by 16 students (13 completed all their missing math credits) Zero credits by 8 students</p>	<p>Summer 2025 46 Fusion Students enrolled Results to be available June 30, 2025.</p>		<p>Progress was made on the desired outcome.</p> <p>Summer 2025 54 Fusion Students enrolled Math Deficiency = 109 credits for 25 students 58 credits were completed (53.2%) by 19 students (12 completed all their missing math credits) Zero credits by 6 students</p> <p>Summer 2026 scheduled for June, 2026.</p>	<p>80% of Summer students completing math credits; 50% of credits recovered.</p>
2.2	Math scores (Grade 9 Growth)	<p>Fall 2023 (August/September) Grade 9 Participation= 7/15 (46.7%) Below 21%ile = 57% Equal or Above 41%ile = 29%</p> <p>RIT and Annual Growth Scores not available due to small sample size</p>	<p>Fall 2024 (August to November) Grade 9 Participation= 12/13 (92.3%) Below 21%ile = 50% 21%ile to 40%ile = 25% 41%ile to 60%ile = 17% 80%ile and above = 8%</p>		<p>Some progress was made on the desired outcome.</p> <p>Fall 2025 (August to November) Grade 9 Participation=15/23 (65.2%) Below 21%ile = 60% 21%ile to 40%ile = 13%</p>	<p>Growth in individual math scores by at least one grade level per year for 80% of students</p>

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Mid-Year Outcome Data	Desired Outcome for 2026-2027
			<p>Winter 2025 (January-February) Grade 9 Participation = 27/36 (75%) Below 21%ile = 52% 21%ile to 40%ile = 15% 41%ile to 60%ile = 7% 61%ile to 80%ile = 4% 80%ile and above = 22%</p> <p>Growth scores not yet available due to small sample size from Fall to Spring</p>		<p>41%ile to 60%ile = 13% 61%ile to 80%ile = 0% 80%ile and above = 14%</p> <p>Winter 2026 (January-February) Grade 9 Participation = 14/28 (50%) Below 21%ile = 29% 21%ile to 40%ile = 21% 41%ile to 60%ile = 14% 61%ile to 80%ile = 7% 80%ile and above = 29%</p> <p>Growth scores not yet available due to small sample size from Fall to Spring</p>	
2.3	Algebra preparation	Summer 2024 no student completed an Algebra class although 9 students in Grades 11 and 12 were deficient in Algebra and 14 students in Grades 11 and 12 were deficient in both Algebra and other Math credits.	As of 2/10/2025 32 of 45 (71.1%) students enrolled at least one year completed all 10 required math credits before junior year. After graduation and the removal of graduates from the database, 20 of 39 (51.3%) of students in Grades 10-12 who were enrolled at least one year had completed all basic math requirements and were eligible for the next level of math.		<p>Progress was made on the desired outcome.</p> <p>As of 2/10/2026 48 of 63 (76.2%) students in Grades 11 and 12 completed all 10 required math credits before the midpoint of the junior year.</p>	Completion of 10 required math credits prior to the junior year for students enrolled at least one year at Fusion

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Mid-Year Outcome Data	Desired Outcome for 2026-2027
			<p>Summer School 2025 is underway during June 2025.</p> <p>For all Grade 10-12 students enrolled as of 6/10/2025, 47 of 88 (53.4%) had not completed prior to the end of Grade 10 all ten basic math credits required for graduation and 43 of 88 (48.9%) had not yet completed all Algebra credits.</p> <p>For all Grade 10 students 21 of 37 students (56.8%) still needed basic math credits and 21 of 37 (56.8%) still needed Algebra credits. For all Grade 11 students enrolled in June, 22 of 44 (50%) still needed basic math and 18 of 44 (40.9%) still needed Algebra. For all Grade 12 students enrolled in June, 4 of 7 (57.1%) still needed basic math and 4 of 7 (57.1%) still needed Algebra.</p>			
2.4	Math Scores CAASPP (All Grades)	<p>Spring 2024 Math CAASPP for Grade 8 Participation N = 20/21 students (95.2%) Valid Scores N = 15 Nearly met the standard 7% Did not meet the standard 93%</p>	<p>Preliminary 2025 Results:</p> <p>The Grade 7 group size was too small for reporting.</p> <p>Spring 2025 Math CAASPP for Grade 8</p>		<p>Participation targets were not reached in 2025.</p> <p>Spring 2025 Math CAASPP Dashboard based on 35 students. The Dashboard increased from the</p>	<p>Participation at 95%</p> <p>Decrease in percentage of students not meeting the standard by 3 or more percentage points annually</p>

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Mid-Year Outcome Data	Desired Outcome for 2026-2027
		<p>Spring 2024 Math CAASPP for Grade 11, Participation N = 51/56 students (91.1%) Met the standard N = 1 (2%) Nearly met the standard N = 1 (2%) Did not meet the standard N = 49 (96%)</p> <p>Source: https://caaspp-elpac.ets.org</p>	<p>Participation N = 16/16 students (100%) Nearly met the standard N = 1 (6%) Did not meet the standard N = 15 (94%)</p> <p>Spring 2025 Math CAASPP for Grade 11 Participation N = 44/46 students (95.7%) Met the standard N = 5 (12%) Nearly met the standard N = 4 (10%) Did not meet the standard N = 35 (78%)</p>		<p>Red indicator in 2024 to the Orange indicator in 2025.</p> <p>2025 Disaggregated Results: (SARC)</p> <p>No additional CAASPP scores for 2025.</p> <p>Participation for All Students: 64/75 (85.33%) Standard met by 7.94%</p> <p>Female N=31/39 (79.49%) Standard Met 13.33% Male N=33/36 (91.67%) Standard Met 3.03% Hispanic or Latino N= 48/54 (88.89%) Met 8.51% White N=9/13 (69.23%) Met NA English Learners N=13/15 (86.67%) Met 7.69% Socioeconomically Disadvantaged N= 51/60 (85.00%) Standard Met 8.00%</p>	
2.5	Math Scores NWEA (All Grades)	<p>Fall 2023 (August/September) Participation = 72/144 (50%) Census Day Enrollment Below 21%ile = 69% 21%ile to 40%ile = 10%</p>	<p>Fall 2024 (August to November) Participation = 89/142 (62.7%) Census Day enrollment Below 21%ile = 52% 21%ile to 40%ile = 21%</p>		<p>Participation targets were not reached in 2025 . Winter testing is not yet completed.</p> <p>Fall 2025 (August to November)</p>	<p>Participation at 80% of Census Day enrollment in Fall and 80% of Rostered Students in Winter</p> <p>Increase in the percent of students at 41%ile+</p>

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Mid-Year Outcome Data	Desired Outcome for 2026-2027
		<p>41%ile to 60%ile = 10% 61%ile to 80%ile = 7% 80%ile and above = 4%</p> <p>41% ile+ = 21%</p> <p>Winter 2024 (December through February) Participation = 61/147 (41.5%) Rostered 2/28/24 Below 21%ile = 56% 21%ile to 40%ile = 18% 41%ile to 60%ile = 18% 61%ile to 80%ile = 3% 80%ile and above = 5%</p> <p>41% ile+ = 26%</p>	<p>41%ile to 60%ile = 6% 61%ile to 80%ile = 2% 80%ile and above = 19%</p> <p>41% ile+ = 27%</p> <p>Winter 2025 (January-February) Participation = 122/156 (78.2%) Rostered Below 21%ile = 52% 21%ile to 40%ile = 16% 41%ile to 60%ile = 5% 61%ile to 80%ile = 3% 80%ile and above = 21%</p> <p>41% ile+ = 29%</p> <p>Average Growth for N = 27 Students assessed in both Winter 2024 and Winter 2025 = 60%ile (compared to projected growth)</p>		<p>Participation = 110/170 (64.7%) Census Day enrollment Below 21%ile = 41% 21%ile to 40%ile = 24% 41%ile to 60%ile = 10% 61%ile to 80%ile = 4% 80%ile and above = 21%</p> <p>41% ile+ = 35%</p> <p>Winter 2026 (January-February) Participation = 94/161 (56.5%) Rostered Below 21%ile = 59% 21%ile to 40%ile = 15% 41%ile to 60%ile = 5% 61%ile to 80%ile = 3% 80%ile and above = 18%</p> <p>41% ile+ = 26%</p> <p>Average Growth for N = 28 Students assessed in both Winter 2025 and Winter 2026 = 39%ile (compared to projected growth)</p>	<p>by 3 or more points each year</p> <p>Track individual growth for students enrolled one year or more, compare to projected growth</p>

Actions & Measuring and Reporting Results

Goal # Action #	Action Title and Description	Contributing	Implementation Level	Mid-Year Outcome Data	Other Data/Evidence (qualitative, quantitative, artifacts)	Total Funds Budgeted	Mid-Year Expenditures
2.1	<p>Math tutors for intensive tutoring Fusion will continue with classified math tutors for 24-25, for both on campus and remote learning. All math tutors to be trained by a math teacher in the use of Edmentum to fill in gaps in learning.</p>	No	Fully Implemented	Tutors hired and trained throughout the year as staffing needs fluctuated. Teams of math tutors rotate through classrooms and provide remote support to students working off campus	Schedules, student lists	\$82,500.00	\$50,183.83
2.2	<p>Testing and Placement of All Grade 9 Students All Grade 9 students to be assessed with the NWEA Map within two weeks of enrollment and assigned to an appropriate math course with support to complete at least 5 math credits in Grade 9</p>	No	Partially Implemented	Most students are testing at least once per year, but not within two weeks of enrollment	NWEA MAP lists	0	\$0
2.3	<p>Analysis of NWEA MAP Growth with Attendance and Tutoring Tracking Analyze MAP Growth with attendance and tutoring participation data, including use of activities and tools for math engagement by tutors.</p>	No	Planned	Activity projector has not yet been purchased due to the process of procuring multiple quotes	Email, meeting notes	\$13,694.79	\$0

Goal 3

Goal Description

Program Alignment with Trauma-Responsive Mission/Vision

Expected Annual Measurable Objectives

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Mid-Year Outcome Data	Desired Outcome for 2026-2027
3.1	Adequate materials and highly effective teachers	Total of 170 Chromebooks less than 18 months old for use at home with 70 devices with the capacity for built in wifi through T-Mobile. All classrooms outfitted with large screen panel purchased in August 2023. Edmentum Curriculum and Newsela Current Events supplemented by teacher-created materials. All teachers trained in trauma-informed strategies and student mental health first aid.	Newsela certification for one new teacher. Purchased 30 Chromebooks for classroom use and 60 refurbished chromebooks for home use. Purchased Edpuzzle to supplement Edmentum and Newsela. All teachers and support staff trained in trauma-informed strategies. All staff hired in 2024 trained in student mental health first aid.		<p>Progress was made on the desired outcome.</p> <p>40 Chromebooks purchased in Fall 2025 with additional wifi enabled devices to be purchased in Spring 2026.</p> <p>Fusion teachers continued to use Edpuzzle to supplement Edmentum and Newsela.</p> <p>All staff trained in trauma-informed strategies during Friday PD sessions. New staff are scheduled to complete CDE mental health first aid.</p>	Chromebook replacement schedule on target, teacher and staff evaluation forms aligned with school Mission. All staff trained in trauma-informed strategies and student mental health first aid.
3.2	Parent and Community Engagement	2023-24 Four parent events in person, three bilingual phone surveys, two community events and one bilingual	2024-25 Parent events in person included Round Up, Back to School Night and January Awards, Fall Festival, 3 lunch and		<p>On track with all desired outcomes.</p> <p>2025-26 Parent events in person included Round Up, Back to</p>	Maintain parent satisfaction ratings and improve upon parent engagement events, translate

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Mid-Year Outcome Data	Desired Outcome for 2026-2027
		comprehensive needs assessment in Spanish and English with 95.2% of parents agreeing that there is good communication between Fusion and parents/families.	learn, 3 Family Film nights. June-August 2024 and April-June 2025 95% + parents feel welcome, Handbook in Spanish completed Fall 2024		School Night and January Awards (N= 125), Fall Festival (N= 234), Family Film nights with record numbers at all events.	handbook revision into Spanish. Hold at least two annual community events with records of numbers attended.
3.3	Student Engagement/Attendance/Wellness	2024 Chronic Absenteeism--76.62%, similar to 2023. Overall ADA increased by more than 15% from Spring 2023 P2 of 90.28 to Spring 2024 P2 of 104.17. The daily attendance percentage for 2023-24 was 70.96%. Introduced Seity Wellness app. to staff and students. 42.42% of students reported trouble staying focused.	2024 final cumulative absenteeism = 80.85, 2025=77.5%. Average Daily attendance exceeded 75%. ADA increased from P2 2024= 104.17 to P2 2025= 117.81 Seity Health app was used by students and staff inconsistently.		Progress was made on the desired outcome. 24-25 final cumulative absenteeism = 77.9%. For Fall 2025, Aeries Analytics reports 68.8%. Average Daily attendance for Fall 2025 exceeded 76%, meeting both desired outcomes. ADA increased from Spring P2 24-25 = 117.81 to Fall P1 25-26= 129.30 Seity Health app was used by students and staff inconsistently.	Reduce Chronic Absenteeism to below 70% and daily attendance to 75% or more. Engage 50% of students in daily wellness check ins and direct students to sources of support.
3.4	Trauma-Responsive School Climate	Zero suspensions/Expulsions since 2016. Extensive training in facilitating restorative justice circles to share our methods with other schools. Two Sociology interns and	Zero suspensions/expulsions. Two paid Sociology interns, three unpaid business ethics interns (Fall 2024); one paid counselor intern (Spring 2025)		Progress was made on the desired outcome. Zero suspensions/expulsions. One paid CSUS Intern.	Expand circles to include student leadership and community participants. Increase CSUS interns to two Level 1-2 unpaid and two Level 3 paid per semester.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Mid-Year Outcome Data	Desired Outcome for 2026-2027
		one business ethics intern, Spring 2024.				
3.5	Course Access--Transportation	Provided daily shuttle for five periods of students from 8:30 to 4:30 and field trip pick up and drop off. N=41 van riders in 2023-24.	Daily van shuttle provided for N=42 students in 2024-25. Additional students on field trips. Purchase second van in March 2025.		Progress was made on the desired outcome. Daily van shuttle provided for N=31 students daily in 2025-26. Additional students on field trips.	Provide shuttle options for students too far from the city bus. Continue to support student access to Fusion and field trips.
3.6	Other Outcomes--Safety	Facility "Good" rating in 2023-24 on SARC. A January 2024 lockdown after shots fired near campus did not result in harm to any student or staff member. Cameras, alarm pad, and intercom system were tested and repaired or replaced as needed. Full-time campus supervisor and law enforcement toured campus in May 2024 and made suggestions for improved safety.	Facility "Good" rating in 2024-25 on SARC. Hired custodian/groundskeeper in June 2025.		Progress was made on the desired outcome. Facility "Good" rating in January 2026 on SARC. Custodian/groundskeeper works five hours daily, five days per week with additional time for school events.	Continue to monitor and upgrade safety with campus supervisor or sub present at all times that students are on campus.
3.7	Life Skills Rubrics for Advisory Courses	Fusion revised the Mission and Vision statements in 2024 in preparation for a collaborative restructuring of the Advisory course to support life skills and workplace readiness.	Piloted common completion of Edmentum electives in advisory courses.		No additional progress in Fall 2025.	All teachers and students have interacted over the rubric with students demonstrating mastery of tasks and displaying life skills.
3.8	School Personnel Focused on High Needs Students	School personnel focus on high needs students, with a UPP	UPP of 87.3% in October 2024, and 84.3% in February		Progress was made on the desired outcome.	Maintenance of service at Fusion and mentoring of additional

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Mid-Year Outcome Data	Desired Outcome for 2026-2027
		of 87.5% in October 2023, served by key positions focused on Foster Youth, English Learners, and Low Income students.	2025 (134 of 159 students.) Added services and supervision of two PPS interns and two Sociology undergraduate interns.		UPP of 87.65% in October 2025,. Added services and supervision of one PPS intern/student support advocate and one part time counselor.	school and community personnel

Actions & Measuring and Reporting Results

Goal # Action #	Action Title and Description	Contributing	Implementation Level	Mid-Year Outcome Data	Other Data/Evidence (qualitative, quantitative, artifacts)	Total Funds Budgeted	Mid-Year Expenditures
3.1	Chromebook and Wifi Access Maintain, repair and replace Chromebooks on an ongoing basis with Wifi provided as needed for students without WiFi at home.	No	Fully Implemented	Students have Chromebooks for home use separate from classroom use. An increase in enrollment of 21 students more than expected by Census Day has created a demand for more devices.	Invoice for 13,997.30 for chromebooks for classroom use. Additional chromebooks will be ordered with a-g access funds for home use with wifi, if needed.	\$29,080.00	\$28,234.62
3.2	Community Schools Implementation 50% Counselor/Coordinator for Community Schools funding for "whole child" student support for families via voluntary home visits and collaboration with local nonprofits and mental wellness resource providers per the Implementation Grant.	Yes	Fully Implemented	Fusion is actively involved in meeting student and community needs using both CCSP and CEI funds, such as providing groceries during SNAP delays in November.	Photos, flyers, general ledger purchases	\$56,965.00	\$33,948.12
3.3	Attendance Tracking and Incentives	Yes	Partially Implemented	Fusion tracks attendance with	Letters, spreadsheets, P1 ADA increase	\$178,980.00	\$59,909

Goal # Action #	Action Title and Description	Contributing	Implementation Level	Mid-Year Outcome Data	Other Data/Evidence (qualitative, quantitative, artifacts)	Total Funds Budgeted	Mid-Year Expenditures
	Fusion will schedule office personnel to make daily phone calls and periodic texts and letters to Spanish and English speaking parents of students who are absent. We will survey students to identify incentives for improved individual attendance. After one year, evaluate the impact of the calls and fund with increased ADA.			office calls 15 minutes after a missed class session and parent conferences for low attendance.			
3.4	Trauma Responsive Training Position of student support advocate, mentored by counselor and enrolled in PPS program. Mental health first aid training for new employees and interns. Provide training to other schools via conferences and workshops.	No	Fully Implemented	Fusion's student support advocate conducts both orientations and attendance meetings and offers home visits	Google Calendar	\$50,310.00	\$30,234.52
3.5	Van Shuttle Driver/Teacher Assistant Provide safe transportation to low income students and make reminder calls/texts about shuttle pickup.	Yes	Fully Implemented	The van makes four round trips daily, with priority to homeless students	Schedules, lists	\$61,020.00	\$28,394.61
3.6	Campus Supervision and Safety Upgrades Maintain the level of supervision of students on campus and monitor campus needs for safety upgrades, including communication devices, cameras for complete coverage, and alarm systems.	No	Fully Implemented	The campus supervisors maintained and monitored safety; upgrades were partially completed. Added staffing for campus supervision and custodial.	Added a radio with direct connection to the police department, upgraded all staff radios, added a second campus supervisor.	\$95,200.00	\$67,995.84

Goal # Action #	Action Title and Description	Contributing	Implementation Level	Mid-Year Outcome Data	Other Data/Evidence (qualitative, quantitative, artifacts)	Total Funds Budgeted	Mid-Year Expenditures
3.7	<p>School Personnel focused on high needs students Maintain the team of school personnel funded by LCFF Supplementary and Concentration funds to serve students in Fusion's alternative setting, including the bilingual data specialist/registrar, 50% bilingual counselor and 50% counselor who serves as Community Schools Coordinator and Homeless and Foster Youth Liaison, focused on school culture and restorative practices with disengaged student populations and homeless youth. Other funds are provided by CCSPP roles on campus.</p>	Yes	Fully Implemented	Personnel served 876.5% UPP student population with bilingual individualized orientations, phone calls, counseling and record keeping	Google Calendar, job descriptions, student lists, nonconfidential meeting notes	\$177,864.13	\$107,208.73
3.8	<p>Community Collaboration Collaborate with local community and regional partners to provide resources, opportunities, and support for students and families who need behavioral support and alternatives to harmful relationships and risky activities off campus that result in injury, court, probation and incarceration.</p>	No	Fully Implemented	Full team for CEI has met regularly to determine the greatest school need, to increase attendance for access to school support	Meeting agendas, Calendar entries, letters to families	\$70,000.00	\$10,960.42
3.9	<p>Wellness Data Correlation with Resources Correlate Seity Health wellness data with resources for support for mental health, pregnancy and homelessness.</p>	No	Partially Implemented	Seity Health provides wellness checks and works with student directly on wellness activities	Calendar, photos	\$15,000.00	\$14,796

Goal 4

Goal Description
Schoolwide Improvement in College and Career Indicator and Graduation Rates

Expected Annual Measurable Objectives

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Mid-Year Outcome Data	Desired Outcome for 2026-2027
4.1	Dashboard Graduation Rate	Class of 2023 55.3% a decline of 28% from 83.3% in 2022	Class of 2024 Total N = 57, 77.2% graduated, an increase of from 2023; Hispanic N = 39, 76.9% graduated; SED N = 49, 75.5% graduated Class of 2025 Graduates N= 53 as of June 17, 2025 Total Graduates of Fusion Charter N = 398 since opening in 2014		The desired outcome was met for all groups. Class of 2025 Total N = 66, Dashboard Yellow Indicator with 78.8% graduated, an increase of 1.6% from 2024; Hispanic N = 44, 79.5% graduated; SED N = 61, 77% graduated; Class of 2025 Graduates N= 53 Class of 2026 Mid Year Graduation with 32 students completing as of 2/6/26. Total Graduates of Fusion Charter N = 430 since opening in 2014	75% or higher for all subgroups
4.2	Dashboard College and Career Indicator (CCI)	Class of 2023 6.7% Prepared, 8.9% Approaching Prepared	Class of 2024 Graduates N = 47 Dashboard Performance Level = Very Low 0% Prepared, a decline of 6.7% from 2023;		The desired outcome did not improve from 2024 to 2025. 2025 CCI Dashboard N = 53	10% Prepared, 20% Approaching Prepared

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Mid-Year Outcome Data	Desired Outcome for 2026-2027
			4.3% Approaching Prepared, a decline of 4.6% from 2023. Hispanic N = 33, 0% Prepared a decline of 3.3% from 2023; SED N = 41, 0% Prepared a decline of 4.8% from 2023.		Performance Level = Very Low Red Indicator, 0% Prepared, 3.3% Approaching Prepared, a decline of 1% point from 2024.	
4.3	Dual Enrollment at MJC or other colleges	In 2023-2024 three students completed a college course at MJC	2024-25 zero students completed a college course (primarily due to online course waitlists)		Progress was made on the desired outcome. In Fall 2025 four students completed college courses and are currently enrolled for a second semester in Spring 2026.	10 students with a college course successfully completed by high school graduation
4.4	Dashboard Academic Performance Indicators	2023 Dashboard No Performance color was assigned for Math and ELA	2024 Dashboard Indicators were Red for both Math and ELA, indicating very low scores. The Socioeconomically Disadvantaged subgroup was also Red for both Math and ELA. All other subgroups were too small for comparison.		The desired outcome was met. 2025 Dashboard Indicators moved to Orange for both Math and ELA, indicating an improvement in scores from the previous year, which was Red for both tests. The Socioeconomically Disadvantaged subgroup was also Orange for both Math and ELA. All other subgroups were too small for comparison.	No subgroups or whole group Indicators in Red for either Math or ELA.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Mid-Year Outcome Data	Desired Outcome for 2026-2027

Actions & Measuring and Reporting Results

Goal # Action #	Action Title and Description	Contributing	Implementation Level	Mid-Year Outcome Data	Other Data/Evidence (qualitative, quantitative, artifacts)	Total Funds Budgeted	Mid-Year Expenditures
4.1	<p>Needs Assessment and Evaluation of Interventions</p> <p>For CSI Year 2 Fusion has added dedicated grant consulting for data collection and analysis in support of a faculty team to consult with students, families and community partnersto address attendance and motivation as the root causes of low participation rates. SCOE and Fusion independent consultants will work with teachers, guidance counselors and support personnel in collaboration to address this needs and evaluate strategies and outcomes.</p>	No	Partially Implemented	Fusion received technical assistance from the Stanislaus County Office of Education and the support of the retired principal.	Calendar, agendas, reports	\$48,000.00	\$12,570
4.2	<p>Two .2 FTE Certificated Teachers for College and Career Focus</p> <p>Two Certificated Teachers to provide targeted support in collaboration with each Fusion teacher of record to promote STEM and Career Focuses and hands on simulations to build skills and interests</p>	No	Partially Implemented	Teachers provide Friday electives which will increase after additional career materials are available	Schedule, student sign ins	\$41,600.00	\$15,190.30
4.3	<p>Classified Support</p> <p>University Mentor/Tutor Interns (360 hours) for specific CCI Indicator Support</p>	No	Partially Implemented	For Fall 2025 Fusion had only one CSUS intern.	Schedules	\$9,450.00	\$3,227.67

Goal # Action #	Action Title and Description	Contributing	Implementation Level	Mid-Year Outcome Data	Other Data/Evidence (qualitative, quantitative, artifacts)	Total Funds Budgeted	Mid-Year Expenditures
4.4	Health Benefits for Personnel Health benefits for staff temporarily on the assignments to increase the Dashboard Indicators, which supports retention of classified staff throughout the academic year.	No	Partially Implemented	Health benefits that were not identified with a specific employee were included in this action.	General ledger, list of FTE staff	0	\$9,388.15
4.5	Technology for Improved Outcomes Automotive virtual reality software for career exploration in driver training for many different career pathways	No	Fully Implemented	Fusion purchased two driving simulators with software. Paraeducators train and supervise students in their use.	Sign-in sheets	\$50,097.85	\$40,000
4.6	Hands -on Materials and Supplies for College and Career Readiness. iHands on simulations from Realityworks in support of the CSI activities	No	Partially Implemented	The VR goggles are in regular use. Additional simulations are in the approval process.	Sign-in sheets, photos, student surveys	\$57,554.36	\$7,699
4.7	Dual Enrollment Persistence Assess, implement and evaluate strategies, including attendance records, for students in Dual Enrollment to participate and persist in college and/or vocational training.	No	Partially Implemented	Six students have enrolled. A counselor is being hired.	Student Completion Data	\$18,200.00	\$0
4.8	On Track for Graduation Document interventions to get students back on track for graduation. Students need a variety of schedules, course options, post secondary pathways and positive interactions with school staff to overcome obstacles to graduation. Instructional coach will provide in-house expert guidance to teachers and staff in	No	Partially Implemented	The senior teacher meets with new staff to present the curriculum and best practices.	Teacher Calendar	\$37,043.00	\$2,966.37

Goal # Action #	Action Title and Description	Contributing	Implementation Level	Mid-Year Outcome Data	Other Data/Evidence (qualitative, quantitative, artifacts)	Total Funds Budgeted	Mid-Year Expenditures
	initial training in curriculum and Fusion's best pedagogical practices to achieve long-term College and Career outcomes.						

Impact to the Budget Overview for Parents

Item	As adopted in Budget Overview for Parents	Mid-Year Update
Total LCFF Funds	1,888,240	2,073,942
LCFF Supplemental/Concentration Grants	404,643	452,985
Mid-Year Increase based on Fall 2025 ADA of 129.30	June 20, 2025	February 10, 2026