

Local Control Accountability Plan and Annual Update (LCAP) Template

[Addendum](#): General instructions & regulatory requirements.

[Appendix A](#): Priorities 5 and 6 Rate Calculations

[Appendix B](#): Guiding Questions: Use as prompts (not limits)

[LCFF Evaluation Rubrics](#) [Note: this text will be hyperlinked to the LCFF Evaluation Rubric web page when it becomes available.]: Essential data to support completion of this LCAP. Please analyze the LEA's full data set; specific links to the rubrics are also provided within the template.

LEA Name	Fresno Unified School District		
Contact Name and Title	Robert Nelson, Interim Superintendent	Email and Phone	Bob.Nelson@fresnounified.org (559) 457-3882

2017-20 Plan Summary

THE STORY

Briefly describe the students and community and how the LEA serves them.



Fresno Unified School District





Fresno Unified School District serves more than 74,000 students in preschool through grade 12, preparing career ready graduates through high-quality instruction, district programs and services, and resources. Fresno Unified serves a diverse population with more than 63 languages spoken by students and their families. In addition to high-quality schools within high school regions, magnet schools have been providing innovative and exciting educational opportunities for students in the district for more than 30 years. Students have more than 20 magnet and specialty school programs to choose from.

Valuing our Diversity

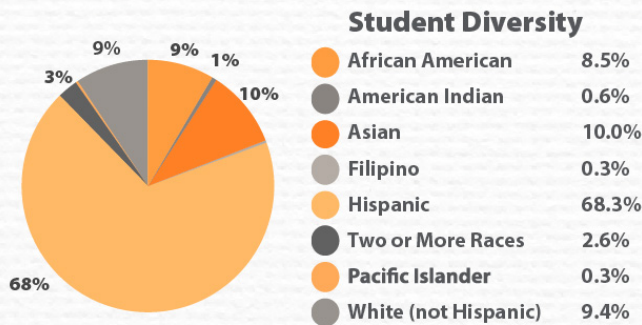
The Governing Board recognizes its duty to align the work of the district with the Community Values of the Fresno Region which includes inclusiveness and diversity. One of the primary responsibilities of the Governing Board is to act in the best interest of every student in the district to promote their best work consistently and continually, in grades Pre-K to 12, and Adult Education to develop growth in competencies leading to success in the workplace to meet the District's four goals.

To achieve these goals, the Board adopted the Board Policy on Core Beliefs and Commitments, identifying commitments to student learning, high quality instruction, leadership, safety, and culture. Specifically, the Governing Board holds a core belief that Fresno Unified is a place where:

- Diversity is valued and a priority
- Educational excellence and equity and access are expected
- Individual responsibility and participation by all is required
- Collaborative adult relationships are essential, and
- Parents, students, and the community as a whole are vital partners



74,856 Students Total (Preschool – Grade 12)



4 District Goals

To accomplish the four District goals, it is expected that all students will be in school, on time and ready to learn every day.

- All students will excel in reading, writing and math
- All students will engage in arts, activities, and athletics
- All students will demonstrate character and competencies for workplace success
- All students will stay in school on target to graduate

Facilities Information

- 66 elementary schools
- 15 middle schools
- 9 high schools
- 4 alternative schools
- 3 special education schools
- 1 adult school
- 8 charter schools

Budget Information

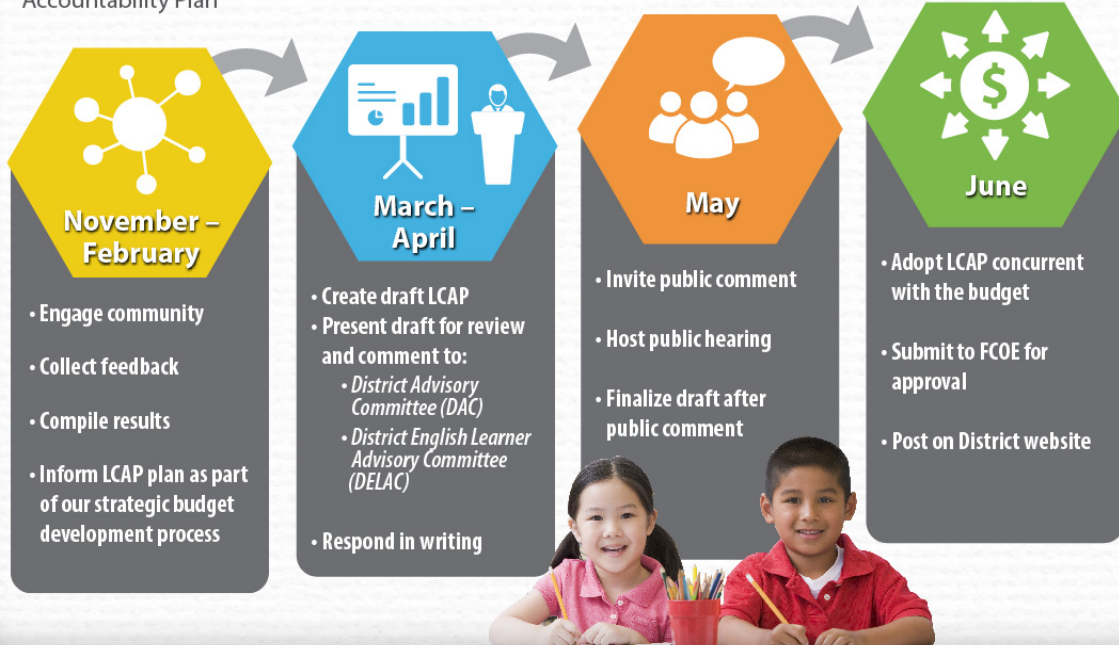
- \$929.9 Million annual operating budget

2016 –17 Enrollment by Program

English Learner	15,235	20%
Socioeconomically Disadvantaged	64,139	87%
Students with Disabilities	7,717	10%
Foster Youth	700	1%

Timeline:

The Local Control and Accountability Plan has provided a framework for Fresno Unified School District to share its story of how, what, and why programs and services are selected and provided to support positive student outcomes. The document is intended to capture the level and type of information that comprises a good strategic plan. The timeline below shows the timeline used to develop the district's Local Control and Accountability Plan



LCAP HIGHLIGHTS

Identify and briefly summarize the key features of this year's LCAP.

Goal 1: All Students will excel in reading, writing and math

- ★ 40 Designated Schools: \$18M
- ★ Student Interventions: \$2.3M
- ★ Student Technology Annual Refresh: \$5.3M
- ★ Additional Teacher Supply Funds: \$1.3M

- ★ 3% Professional Learning Column: \$2M
- ★ Maintain Middle and High School Redesign: \$9.6M
- ★ Professional Learning Related to the Implementation of the State Standards: \$18.9M

Goal 1: All Students will excel in reading, writing and math (continued)

- | | |
|--|---|
| ★ Eliminate 5th-6th Grade Combination classes: \$0.9M | ★ Maintain Additional Services for Phoenix Community Day School: \$2M |
| ★ National Board Certification: \$0.1M | ★ After School Tutoring: \$6.8M |
| ★ Instructional Supports: \$1.2M | ★ Extended Summer Learning: \$8.8M |
| ★ Additional Teachers Above Base Staffing: \$6M | ★ Foster Youth Social Workers: \$1.9M |
| ★ Additional Vice Principals for Elementary and Middle Schools with High Unduplicated Counts: \$1.2M | ★ All Teachers are Teachers of English Learner (EL) Students: \$11.5M |
| ★ Maintain 24:1 TK-third Grade Average Class Size: \$1M | ★ Expansion of Dual Immersion Programs: \$1M |
| ★ Further Develop Early Childhood Education: \$6.5M | ★ Base Instruction: \$354.5M |
| ★ Additional Supports for Libraries: \$2.5M | ★ Human Resources: \$4M |
| ★ Equity and Access Partnership with UC Merced: \$1.8M | ★ Special Education: \$123.1M |
| ★ GATE / Advanced Placement / International Baccalaureate Expansion, SAT/PSAT Fees: \$2.1M | ★ Professional Learning: \$16.5M |
| ★ Expand Alternative Education: \$0.7M | ★ Technology: \$13.9M |
| | ★ Early Learning: \$0.8M |
| | ★ Equity and Access/ Research Evaluation and Assessment : \$2.3M |

Goal 2: All Students will engage in arts, activities and athletics

- | | |
|---|---|
| ★ Increase School Allocations for Athletics: \$7.9M | ★ Increased Funding for Music: \$0.8M |
| ★ District-Funded Field Trips: \$4.7M | ★ Campus Culture Position at Birney Elementary School: \$0.1M |
| ★ District Arts Collaborative Project: \$0.1M | ★ African American Student Supports: \$0.9M |

Goal 3: All Students will demonstrate the character and competencies for workplace success

★ Linked Learning, ROP and CTE Pathway Development: \$21.1M

★ Patiño Entrepreneurial High School: \$2.4M

★ Kids Invent!: \$1.4M

★ Design Science Early College High School: \$6M

Goal 4: All Students will stay in school, on track to graduate

★ Student Peer Mentor Program: \$0.4M

★ Expanded Student, Parent and Community Communication: \$0.1M

★ Men's and Women's Alliance: \$1.3M

★ Expand Access to High Quality Health Services for Students and Families at School Sites: \$4.6M

★ Social Emotional Supports: \$1.6M

★ Add Five Additional Psychologist: \$0.7M

★ School Climate and Culture Expansion: \$2.8M

★ Expanded Transportation Services: \$2.8M

★ Restorative Practices Investment/Student Voice/Relationship Centered Schools Campaign: \$3.4M

★ Upgrading Access to Technology: \$0.7M

★ Parent Engagement Investments: \$2.7M

★ Department of Prevention and Intervention: \$4.2M

Goal 5: All Four Fresno Unified Goals Combined

★ School Site Allocations to be Prioritized by each School's Site Council: \$22.6M

★ Administrative Services: \$9.2M

★ Supplemental Student Supports: \$26M

★ Operational Services: \$145.9M
Food Services, Facilities, Maintenance, Safety, Utilities, Transportation

★ Central Office Administration: \$4.7M

★ Other Expenses: \$22.4M
Health/Retirement Contribution

REVIEW OF PERFORMANCE

Based on a review of performance on the state indicators and local performance indicators included in the LCFF Evaluation Rubrics, progress toward LCAP goals, local self-assessment tools, stakeholder input, or other information, what progress is the LEA most proud of and how does the LEA plan to maintain or build upon that success? This may include identifying any specific examples of how past increases or improvements in services for low-income students, English learners, and foster youth have led to improved performance for these students.

GREATEST PROGRESS

Stakeholder Input –

Fresno Unified School District conducted over 143 workshops and meetings to gain input on the Local Control and Accountability Plan from the Fresno Community. In addition to more meetings, attendees at these meetings grew to over 2,055 participants in the 2016/17 school year.

In addition to workshops, Fresno Unified School District has used a survey to gain additional insights into the priorities of our Fresno community. Survey participation went from 2,870 individuals in 2015/16 to 3,383 individuals in 2016/17. Of particular importance is the increase in teacher voice in the surveys completed. Over 1,743 teachers participated in the LCAP survey for 2016/17.

Data and Progress Indicators -

Fresno Unified School District has shown continued progress in many key indicators of student success. Below is a summary of indicators that have shown improvement.

3rd through 8th grade SBAC scores on ELA – improved 6.2 points

3rd through 8th grade SBAC scores on math – improved 7.1 points

11th Grade SBAC scores on math – improved 10.3 points

11th Grade SBAC scores on ELA – improved 4 points

Percentage of 4 year cohort who completed A-G Requirements – improved 1%

Percentage of Advanced Placement (AP) exams passed – improved 1%

English Learner Progress – improved 3.3%

High School 4 year cohort dropout rate – Improved by 2%

High School 4 year cohort graduation rate – Improved by 5.7%

Percentage of 9-12th grade students enrolled in a CTE pathway – Improved 2.9%

Percentage of 9-12th grade students enrolled in a Linked Learning Pathway – Improved 16.5%

Charting a Course with Actions and Investments –

A danger with the LCAP is making assumptions regarding actions too quickly with the outcomes presented. For one, the data outlined in the LCAP is not always current. Several data elements are from the 2014/15 school year. Secondly, many actions (such as professional learning according to John Hattie in his book “Visible Learning”) require consistency over a long period of time to impact student achievement. With that said, data trends indicate that the totality of investments seems to be improving student test scores, graduation rates, EL progress and college and career readiness.

Referring to the LCFF Evaluation Rubrics, identify any state indicator or local performance indicator for which overall performance was in the “Red” or “Orange” performance category or where the LEA received a “Not Met” or “Not Met for Two or More Years” rating. Additionally, identify any areas that the LEA has determined need significant improvement based on review of local performance indicators or other local indicators. What steps is the LEA planning to take to address these areas with the greatest need for improvement?

GREATEST NEEDS

Suspension Rate:

- Overall Performance: Students with Disabilities (orange), African Americans (orange), two or more races (orange)
- LCAP Actions: Professional learning column #5, Maintain middle and high school redesign #6, Equity and Access partnership with UC Merced, Additional vice principals for elementary and middle schools with high unduplicated counts #12, Equity and Access partnership with UC Merced #16, Foster youth social workers #22, Increase school allocations for athletics #32, African American Student Supports #37, Student peer mentors #42, Men's and woman's alliance #43, social-emotional supports #44, School climate and culture expansion #45, Restorative Practices/Student Voice/Relationship Centered Schools Campaign #46, Parent engagement investments #47, Add five additional psychologists #50, School site allocations to be prioritized by each school's site council #54, Supplemental student supports #55

Graduation Rate:

- Overall Performance: Students with Disabilities (red)
- LCAP Actions: Student interventions action #2, Student Technology Annual Refresh #3, Maintain middle and high school redesign #6, professional learning column #5, Professional Learning related to the implementation of state standards #7, National Board Certification #9, Additional teachers above base staffing #11, Additional supports for libraries #15, Equity and Access partnership with UC Merced #16, Expand alternative education #18, Maintain additional services for Phoenix Community Day School #19, After school tutoring #20, Extended Summer Learning #21, Foster youth social workers #22, Increase school allocations for athletics #32, CTE and Linked learning pathway development #38, Student peer mentor program #42, Men's and woman's alliance #43, social-emotional supports #44, School climate and culture expansion #45, Restorative Practices/Student Voice/Relationship Centered Schools Campaign #46, Parent engagement investments #47, Expand access to high quality health services for students and families at school sites #49, Upgrading access to technology #52, School site allocations to be prioritized by each school's site council #54, Supplemental student supports #55

English Language Arts:

- Overall Performance: Students with Disabilities (red), African Americans (red)
- LCAP Actions: Student interventions action #2, Student Technology Annual Refresh #3, Professional learning column #5, Maintain Middle and High School Redesign #6, Professional Learning related to the implementation of state standards #7, National Board Certification #9, Instructional supports #10, Additional teachers above base staffing #11, Maintain 24:1 TK-third grade average class size #13, Further develop early childhood education #14, Additional supports for libraries #15, Equity and Access partnership with UC Merced #16, After school tutoring #20, Extended summer learning #21, Foster youth social workers #22, Increased funding for music #35, African American Student Supports #37, Student peer mentor program #42, Men's and woman's alliance #43, social-emotional supports #44, School climate and culture expansion #45, Restorative Practices/Student Voice/Relationship Centered Schools Campaign #46, Parent engagement investments #47, Expand access to high quality health services for students and families at school sites #49, Upgrading access to technology #52, School site allocations to be prioritized by each school's site council #54, Supplemental student supports #55

Mathematics:

- Overall Performance: Students with Disabilities (red), African Americans (orange)
- LCAP Actions: Student interventions: action #2, Student Technology Annual Refresh #3, Professional learning column #5, Maintain Middle and High School Redesign #6, Professional Learning related to the implementation of state standards #7, Eliminate 5th-6th grade combination classes #8, National Board Certification #9, Instructional supports #10, Additional teachers above base staffing #11, Maintain 24:1 TK-third grade average class size #13, Further develop early childhood education #14, Equity and Access partnership with UC Merced #16, After school tutoring #20, Extended summer learning #21, Foster youth social workers #22, Increased funding for music #35, African American Student Supports #37, Kids Invent! #39, Student peer mentor program #42, Men's and woman's alliance #43, Social emotional supports #44, School climate and culture expansion #45, Restorative Practices/Student Voice/Relationship Centered Schools Campaign #46, Parent engagement investments #47, Expand access to high quality health services for students and families at school sites #49, Upgrading access to technology #52, School site allocations to be prioritized by each school's site council #54, Supplemental student supports #55

Referring to the LCFF Evaluation Rubrics, identify any state indicator for which performance for any student group was two or more performance levels below the “all student” performance. What steps is the LEA planning to take to address these performance gaps?

PERFORMANCE GAPS

Graduation Rate:

- Two or more performance levels below: Students with Disabilities (red)
- LCAP Actions: Student interventions action #2, Student Technology Annual Refresh #3, Maintain middle and high school redesign #6, professional learning column #5, Professional Learning related to the implementation of state standards #7, National Board Certification #9, Additional teachers above base staffing #11, Additional supports for libraries #15, Equity and Access partnership with UC Merced #16, Expand alternative education #18, Maintain additional services for Phoenix Community Day School #19, After school tutoring #20, Extended Summer Learning #21, Foster youth social workers #22, Increase school allocations for athletics #32, CTE and Linked learning pathway development #38, Student peer mentor program #42, Men's and woman's alliance #43, social-emotional supports #44, School climate and culture expansion #45, Restorative Practices/Student Voice/Relationship Centered Schools Campaign #46, Parent engagement investments #47, Expand access to high quality health services for students and families at school sites #49, Upgrading access to technology #52, School site allocations to be prioritized by each school's site council #54, Supplemental student supports #55

English Language Arts:

- Two or more performance levels below: Students with Disabilities (red), African Americans (red)
- LCAP Actions: Student interventions action #2, Student Technology Annual Refresh #3, Professional learning column #5, Maintain Middle and High School Redesign #6, Professional Learning related to the implementation of state standards #7, National Board Certification #9, Instructional supports #10, Additional teachers above base staffing #11, Maintain 24:1 TK-third grade average class size #13, Further develop early childhood education #14, Additional supports for libraries #15, Equity and Access partnership with UC Merced #16, After school tutoring #20, Extended summer learning #21, Foster youth social workers #22, Increased funding for music #35, African American Student Supports #37, Student peer mentor program #42, Men's and woman's alliance #43, social-emotional

supports #44, School climate and culture expansion #45, Restorative Practices/Student Voice/Relationship Centered Schools Campaign #46, Parent engagement investments #47, Expand access to high quality health services for students and families at school sites #49, Upgrading access to technology #52, School site allocations to be prioritized by each school's site council #54, Supplemental student supports #55

Mathematics:

- Two or more performance levels below: Students with Disabilities (red)
- LCAP Actions: Student Technology Annual Refresh action #3, Professional learning column #5, Maintain Middle and High School Redesign #6, Professional Learning related to the implementation of state standards #7, Eliminate 5th-6th grade combination classes #8, National Board Certification #9, Instructional supports #10, Additional teachers above base staffing #11, Maintain 24:1 TK-third grade average class size #13, Further develop early childhood education #14, Equity and Access partnership with UC Merced #16, After school tutoring #20, Extended summer learning #21, Foster youth social workers #22, Increased funding for music #35, Kids Invent! #39, Student peer mentor program #42, Men's and woman's alliance #43, Social emotional supports #44, School climate and culture expansion #45, Restorative Practices/Student Voice/Relationship Centered Schools Campaign #46, Parent engagement investments #47, Expand access to high quality health services for students and families at school sites #49, Upgrading access to technology #52, School site allocations to be prioritized by each school's site council #54, Supplemental student supports #55

INCREASED OR IMPROVED SERVICES

If not previously addressed, identify the two to three most significant ways that the LEA will increase or improve services for low-income students, English learners, and foster youth.

Based on a review of the data, research, and stakeholder feedback Fresno Unified School District is implementing 45 LCAP actions to increase and improve services for low income, English learner, and foster youth students. Three significant areas include:

Increasing Student Access to Technology:

- Action #3: Student Technology Annual Refresh and Action #50: Upgrading Technology Access
- Both actions supply more computers to students' classrooms, provide the structure to keep the computers maintained and regularly refreshed, and the professional learning to support teachers' implementation of technology in the classroom

Increasing Student Access to Health Care:

- Action #47: Expand Access to High Quality Health Services for Students and Families at School Sites
- New school based health centers will improve access to health care for students and their families

Increasing English Learner Access to an Established Program:

- Action #22: Expansion of Dual Immersion
- The Dual Immersion Program produces biliterate students and has been a popular program with a long waiting list
- With the expansion, more seats and sites throughout the District will be available

BUDGET SUMMARY

Complete the table below. LEAs may include additional information or more detail, including graphics.

DESCRIPTION

AMOUNT

Total General Fund Budget Expenditures for LCAP Year

\$929.9 Million

Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year

\$ 929.9 Million

The LCAP is intended to be a comprehensive planning tool but may not describe all General Fund Budget Expenditures. Briefly describe any of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP.

Fresno Unified School District has accounted for all of the general fund budget in the LCAP. Total budgeted expenditures described in this report account for \$929.9 million and include state, federal and local revenue. The California Department of Education provided guidance on how districts would record both the contribution and the expenditures.

\$ 699 Million

Total Projected LCFF Revenues for LCAP Year

Annual Update

LCAP Year Reviewed: 2016-17

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Goal 1

All Students will excel in reading, writing and math

State and/or Local Priorities Addressed by this goal:

STATE ☒ 1 ☒ 2 ☐ 3 ☒ 4 ☒ 5 ☐ 6 ☒ 7 ☐ 8

COE ☐ 9 ☐ 10

LOCAL _____

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Identified Need: 1A Each student needs more time with an effective teacher

Students will receive well-qualified, credentialed teachers who have been properly assigned in a subject matter to which they have expertise. (Indicators #1303, 1304, 1306, 1300, and 1305). To accomplish this:

- The misassignment rate for the district would be less than 0.5%
- Less than 2% of teachers would be teaching outside of their own subject area
- At least 98% of teachers would be properly credentialed
- It is also expected that because K-8th grade teachers will be receiving new mathematics curriculum aligned to the common core state standards, they will receive an additional four and a half days of training to enable them to maximize student learning (metric for State Standard implementation)
- The district will minimize teacher vacancies through assertive recruitment and retention practices

ACTUAL

Teachers			
	2014/15	2015/16	Goal: Met/ Not Met
Misassignment Rate	0.4%	0.7%	Not Met
Teaching Outside Subject Area	0.4%	0.1%	Met
Properly Credentialed	98.9%	96.1%	Not Met
Training for 2016/17 was focused on utilizing the K-11 English language arts and high school math curriculum adoptions which are aligned to the State standards			Met
Teacher Vacancies	0.1%	0.4%	Met

Data has shown that Designated Schools outperform non-Designated schools in several areas (see Annual Update on Designated Schools). It is expected that students at Designated Schools would show growth in key academic indicators due to increased time with an effective teacher.

Initial scores on the Smarter Balanced Summative Assessments state tests were released in September, 2015 and allowed the District to establish baselines in which to set goals and targets for academic growth aligned to the new California Content Standards. It is the expectation of the District that students would show consistent improvement over time. For 2016/17, it is expected that more students will meet or exceed standards for English Language Arts and Mathematics. Fresno Unified School District will monitor through the SQII Performance and Targeted Action Index, students meeting / exceeding standards, students not meeting standards, achievement level growth, and the achievement gap between subgroups to evaluate growth and performance.

Designated Schools Schools added in 2015-16 Two Year Growth			
Goal Met			
CAASPP (State Assessment)	Designated School	Non-Designated School	Change
Math	4.8%	4.1%	+0.7%
Language Arts	3.9%	3.6%	+0.3%

Smarter Balanced Summative Assessments			
Goal: While data is not available for 2016/17, most the district, and most subgroups of students showed improvement in 2015/16			
Mathematics	% meeting/ exceeding standards		Change
	2014/15	2015/16	
District	18.0%	21.6%	+3.6%
English Learners	3.0%	2.8%	-0.2%
Socioeconomically Disadvantaged	15.0%	18.9%	+3.9%
Students with Disabilities	4.0%	4.4%	+0.4%
African American	9.0%	11.7%	+2.7%
American Indian	26.0%	17.7%	-8.3%
Asian	22.0%	28.8%	+6.8%
Filipino	35.0%	43.4%	+8.4%
Hispanic	15.0%	18.7%	+3.7%
Pacific Islander	27.0%	27.3%	+0.3%
Two or More Races	27.0%	25.8%	-1.2%
White	36.0%	41.2%	+5.2%

Smarter Balanced Summative Assessments

Goal: While data is not available for 2016/17, most of the district, and most subgroups of students showed improvement in 2015/16

English Language Arts	% meeting/ exceeding standards		Change
	2014/15	2015/16	
District	27.0%	31.1%	+4.1%
English Learners	2.0%	0.9%	-1.1%
Socioeconomically Disadvantaged	24.0%	28.1%	+4.1%
Students with Disabilities	4.0%	4.4%	+0.4%
African American	16.0%	19.8%	+3.8%
American Indian	16.0%	25.0%	+9.0%
Asian	32.0%	40.6%	+8.6%
Filipino	50.0%	61.0%	+11.0%
Hispanic	24.0%	28.0%	+4.0%
Pacific Islander	35.0%	37.2%	+2.2%
Two or More Races	32.0%	35.0%	+3.0%
White	46.0%	51.5%	+5.5%

Evaluation of the District's implementation of the California State Standards comes from a review of two key elements:

- Creating multiple opportunities for teachers to receive ongoing professional development related to the implementation of State Standards (See action #6)
- The adoption of curriculum aligned to state standards

Evaluation of the District's implementation of the California State Standards

**Identified Need: 1B Every student can and must read at grade level
(Core Beliefs and Commitments)**

KSEP (Kindergarten Readiness Assessment)

- For the 2016/17 school year, no less than 34% of students in Fresno Unified School District score “ready to go” on the kindergarten readiness test (KSEP). (Indicator #183) For 2014/15, 33.4% of students scored “ready to go” on the KSEP test.

DRP (Degrees of Reading Power Assessment)

2016/17 – Met. Full implementation of the professional learning plan focused on a cycle of continuous improvement as well as job-embedded professional learning (see Action #6)

KSEP (Kindergarten Readiness Assessment)

Goal: KSEP was evaluated in summer 2016 and found to be an inadequate measure of kindergarten readiness for the following reasons:

- Teachers and teacher leaders do not use the data to inform instruction, programming, or student achievement
- The KSEP provides a very narrow view of children's readiness levels
- KSEP data perpetuates the misinformation that school readiness is based on a limited set of discrete skills and very few social-emotional competencies
- We are phasing in EDI to provide a more comprehensive data set which will inform work with all children across Fresno Unified ages birth through 5

The state is working to determine an appropriate tool which measures school readiness (what happens to children before Kindergarten) based on Foundations and Frameworks. Fresno Unified is participating in this work.

- It is expected that no less than 30% of students in third grade are reading at grade level by the winter 2016/17 DRP. (Indicator #3169) In 2014/15, 24.6% of students were reading at grade level.
- It is expected that less than 51% of students in grades 2-12 score “significantly below the common core reading level” on the winter 2016/17 DRP. (Indicator #3787) In 2014/15 53.4% of students scored “significantly below the common core reading level on the winter DRP and for 2015-16 it was 52.1% of students.

The District will use the SQII Performance and Targeted Action Index to monitor reading by third grade rate, disproportionality, and the borderline eligibility pool to evaluate overall progress on third grade reading.

Smarter Balanced Summative Assessments
% 3rd Graders Reading at Grade Level

Goal: Met. The tool used to evaluate this goal changed from DRP to the State Assessment. More third grade students are reading at grade level

	2014/15	2015/16	Change
District	24.6%	28.4%	+3.8%
English Learners	0.9%	1.2%	+0.3%
Socioeconomically Disadvantaged	21.6%	25.8%	+4.2%
Students with Disabilities	4.3%	6.9%	+2.6%
African American	13.9%	16.9%	+3.0%
American Indian	15.4%	21.1%	+5.7%
Asian	26.7%	31.6%	+4.9%
Filipino	50.0%	77.8%	+27.8%
Hispanic	22.7%	26.1%	+0.8%
Pacific Islander	28.6%	26.7%	+3.4%
Two or More Races	27.9%	37.0%	+9.1%
White	45.0%	50.5%	+5.5%

DRP (Degrees of Reading Power Assessment)
% Grades 2-12 score “significantly below the common core reading level”

Goal: Not Met

	2015/16	Winter 2016/17	Change
District	51.8%	56.0%	+4.2%
English Learners	94.1%	90.8%	-3.3%
Socioeconomically Disadvantaged	54.6%	58.4%	+3.8%

Identified Need: 1C Fresno Unified School District needs to ensure students have the greatest number of postsecondary choices from the widest array of options

Advanced Placement (AP) Exams (Evidence of a Broad Course of Study)

- For the 2016/17 school year, more students will enroll in and complete AP (advanced placement) / IB (international baccalaureate) courses. (Indicator #3177)
 - o For 2014/15 26.7% of students enrolled in AP or IB courses
 - o For 2015/16 29.2% of students enrolled in AP or IB courses
- For the 2016/17 school year, more students will pass the AP exam with a score of 3 or better which allows them to receive college credit for a high school class (Indicator # 3178)
 - o For 2013/14 33% of students scored a 3 or better
 - o For 2014/15 36% of students scored a 3 or better
- Every comprehensive high school offers AP or IB courses, totaling almost 300 for the 2014/15 school year (DataQuest). Enrollment increased from 7,138 in 2013/14 to 8,236 in 2014/15. For the 2016/17 school year, Fresno Unified School District will maintain or increase the amount of AP or IB course offerings.
- AP status will be monitored using the SQII Performance and Targeted Action Index (Element AP) in the following areas: AP eligibility pool, appropriate course placement, course retention,

Students with Disabilities	88.0%	86.6%	+0.6%
African American	62.7%	65.4%	-2.7%
American Indian	55.7%	59.0%	+3.3%
Asian	43.8%	50.4%	+6.6%
Filipino	20.3%	19.7%	+0.6%
Hispanic	54.9%	58.5%	+3.6%
Pacific Islander	42.7%	54.4%	11.7%
Two or More Races	47.0%	49.0%	+2.0%
White	31.2%	38.4%	+7.2%

Advanced Placement (AP) Exams (Evidence of a Broad Course of Study) Students Enrolled in AP/IB			
Goal: Met, increased students enrolled in AP classes			
	2015/16	2016/17	Change
District	30%	30%	None
English Learners	9%	10%	+1%
Socioeconomically Disadvantaged	29%	29%	None
Students with Disabilities	4%	4%	None
African American	20%	21%	+1%
American Indian	39%	39%	None
Asian	36%	39%	+3%
Filipino	55%	51%	-4%
Hispanic	29%	29%	None
Pacific Islander	26%	27%	-1%
Two or More Races	29%	31%	+2%

exams taken, and passing rate of AP exams.

- Participation rates for Advanced Placement and GATE classes will continue to increase for students living in poverty, foster youth and English learners

**Advanced Placement (AP) Exams
(Evidence of a Broad Course of Study)
Students Completing AP/IB**

Goal: Data not yet available for 2016/17, but for 2015/16 more students completed AP /IB classes

	2014/15	2015/16	Change
District	26.7%	29.2%	+2.5%
English Learners	7.3%	8.9%	+1.6%
Socioeconomically Disadvantaged	23.9%	28.7%	+4.8%
Students with Disabilities	3.0%	4.1%	+1.1%
African American	15.0%	20.5%	+5.5%
American Indian	16.1%	21.4%	+5.3%
Asian	34.0%	36.0%	+2.0%
Filipino	50.5%	54.8%	+4.3%
Hispanic	22.3%	29.0%	+6.7%
Pacific Islander	41.3%	25.8%	-15.5%
Two or More Races	21.9%	29.5%	+7.6%
White	32.3%	35.7%	+3.4%

**Advanced Placement (AP) Exams
(Evidence of a Broad Course of Study)
Exams Passed (3+)**

Goal: Data not yet available for 2016/17, but for 2015/16 the pass rate went down but more the number of students taking AP exams increased

	2014/15	2015/16	Change
District	36.0%	34.0%	-2.0%
English Learners	43.0%	42.0%	-1.0%
Socioeconomically Disadvantaged	31.0%	31.0%	0.0%
Students with Disabilities	21.0%	18.0%	-3.0%
African American	22.0%	19.0%	-3.0%

A-G Requirements

- For the 2016/17 school year, more students will complete A-G on track to enable them to apply to a four year college or university. (Indicator #3162) A-G status will be monitored using the SQII Performance and Targeted Action Index (Element A-G) in the following areas: on-track status, appropriate course placement, on track retention, and A-G rate.
 - o For 2012/13, 33% of students were A-G on track
 - o For 2013/14, 37% of students were A-G on track
- At every high school there is a wide array of courses offered that

American Indian	25.0%	20.0%	-8.0%
Asian	24.0%	19.0%	-5.0%
Filipino	47.0%	38.0%	-9.0%
Hispanic	38.0%	37.0%	-1.0%
Pacific Islander	25.0%	25.0%	0.0%
Two or More Races	43.0%	37.0%	-6.0%
White	51.0%	46.0%	-5.0%

Advanced Placement (AP) Exams (Evidence of a Broad Course of Study) AP/IB Courses and Enrollment			
	2014/15	2015/16	Change
AP/IB Courses Offered	287	344	+57
AP/IB Enrollment	8,236	9,639	+1,403

Participation Rates AP/GATE			
	2014/15	2015/16	Change
AP Participation- Goal Met			
Students living in poverty	25.4%	28.7%	+3.3%
Foster youth	4.8%	6.2%	+1.4%
English learners	8.0%	8.9%	+0.9
GATE Participation- Goal Not Met			
Students living in poverty	10.2%	5.5%	-4.7%
Foster youth	0.0%	0.0%	0.0%
English learners	0.0%	0.0%	0.0%

A-G Requirements			
	2014/15	2015/16	Change
Courses Offered	3,225	4031	
Completed A-G	37%	38%	+1.0%

meet the A-G requirements (over 3,000 district-wide in 2014/15). For the 2016/17 school year, Fresno Unified will maintain or increase the amount of A-G course offerings.

Enrolling in an Institution of Higher Learning

- Fresno Unified School District seeks to increase options for students after high school. The District will continue to monitor the percentage of students applying to an institution of higher learning (Note: Data received for Fresno City College, Fresno State and UC Merced only) (Indicator #3164). It is expected that collaboration made possible by a recent grant opportunity from the College Futures Foundation will facilitate greater tracking and monitoring of student success.

Grades

- Fresno Unified School District will continue to monitor and measure student grades, as all students need to understand class content and graduate from high school. (Indicator #3158)

Early Assessment Program

- It is the goal of Fresno Unified School District to have more students ready for college level English and math. To accomplish this goal, more students need to score “ready” on the Early Assessment Program to evaluate readiness for College Level English and math (Indicators # 430, 2048)

Enrolling in an Institution of Higher Learning		
2014/15	2015/16	Change
66.9%*	61.4%	-5.5%

***2014-15 Data amended via the most recent Clearinghouse report**

Grades	
At least one D or F on any report card-2nd-12th grade	
2014-15	2015-16
58.1%	59.3%

Early Assessment Program			
English			
Goal Not Met			
	2014/15	2015/16	Change
District	13.3%	11.8%	-1.5%
English Learners	0.0%	0.8%	+0.8%
Socioeconomically Disadvantaged	10.6%	10.6%	0.0%
Students with Disabilities	0.0%	1.5%	+1.5%
African American	11.0%	10.0%	-1.0%
American Indian	5.6%	8.3%	+2.7%
Asian	11.9%	13.1%	+1.2%

Filipino	27.3%	8.3%	-9.0%
Hispanic	10.4%	9.9%	-.5%
Pacific Islander	20.0%	20.0%	0.0%
Two or More Races	14.6%	14.8%	+0.2%
White	33.2%	26.4%	-6.8%

Early Assessment Program Math			
Goal Met			
	2014/15	2015/16	Change
District	2.1%	4.0%	+1.9%
English Learners	0.0%	0.0%	0.0%
Socioeconomically Disadvantaged	1.4%	3.2%	+1.8%
Students with Disabilities	2.2%	1.0%	-1.2%
African American	1.0%	1.4%	+0.4%
American Indian	0.0%	0.0%	0.0%
Asian	3.0%	7.3%	+4.3%
Filipino	11.1%	11.1%	0.0%
Hispanic	1.2%	2.5%	+1.3%
Pacific Islander	0.0%	20.0%	+20.0%
Two or More Races	0.0%	8.1%	+8.1%
White	5.9%	9.7%	+3.8%

CAHSEE

- The CAHSEE exam is no longer given to high school students

API

- API Is currently suspended by the State

Phoenix Secondary (Continuation) School

- Continuation education is an alternative high school diploma

CAHSEE

- The CAHSEE exam is no longer given to high school students

API

- API Is currently suspended by the State

program for students who are sixteen years of age or older, have not graduated from high school, and who are at risk of not graduating. The vast majority of students in this program are significantly behind on credits required for graduation.

- Since investments began at Phoenix Secondary School, students have successfully recovered credits and graduated from high school through the program.
- Fresno Unified School District will continue to monitor student progress at Phoenix Secondary School.

Graduation Rates

- Fresno Unified School District has increased the graduation rate for students from 76% in 2012/13 to 79% in 2013/14. For 2014/15 the graduation rate increased to 83.8% which is above the state average. Also of importance is the graduation rate for African American and Hispanic youth, which is now above state and national averages. It is the expectation of the district that the graduation rate continues to grow so that more students have postsecondary choices from the widest array of options (Indicator #2523). Graduation rates for the district will be monitored by the SQII Performance and Targeted Action Index (Element Graduation) in the following areas: on-track status, on-track retention rate, off-track to on-track, and college and career readiness.

Drop Out Rates

- Fresno Unified School District has reduced high school dropout rates from 16% in 2012/13 to 14% in 2013/14. For 2014/15 the dropout rate decreased to 11.7%. Middle School dropout rates are currently at .7%. Fresno Unified School District will work diligently to improve academic achievement, school climate and social emotional factors for students to ensure less students drop out from school. (Indicator # 1299, 6046)

Identified Need: 1D Fresno Unified School District will work to ensure the acquisition of English language skills for all students for whom English is not the primary language spoken in their home

Phoenix Secondary (Community Day) School

Students are continuously monitored on the following indicators:

- Credit completion by semester
- Attendance
- Goal 2 participation
- School wide GPA
- Percentage of students on expulsion status who meet criteria for readmission at the end of semester hearings. Criteria for readmission are: 2.0 GPA or higher, 90% attendance, and level 3 or 4 on our behavior modification system.

Graduation Rates	
2014/15 83.8%	2015/16 85.4%

Drop Out Rates			
	2014/15	2015/16	Change
High School	11.7%	10.6%	-1.1%
Middle School	0.9%	1.9%	+1.0%
Goal: Not Met			

Student progress towards English proficiency as reported in the Title III Accountability report was:

- In 2014/15, 54.3% of EL's made annual progress in learning English compared to 49.6% the prior year. It is the goal of Fresno Unified School District that more English language learners will make annual progress in learning English.
- In 2013/14, 24.2% of EL's in U.S. schools for less than five years, attained the English proficient level on the CELDT compared with 19.7% the prior year. Fresno Unified School District will continue to increase the percentage of students scoring "proficient" on the CELDT.
- In 2013/14, 34.7% of EL's in U.S. schools five years or more attained the English proficient level on CELDT compared with 33.2% the prior year. Long term English Learners decreased from 6,274 in 2013/14 to 5,611 in 2014/15. It is the goal of Fresno Unified that the time required to redesignate students be reduced so that students become proficient in English quickly.
- The Seal of Biliteracy, which is given to students graduating high school proficient in more than one language, increased from 350 students in 2013/14 to 450 students in 2014/15. Biliteracy increases post-secondary options for students. It is the goal of Fresno Unified School District to increase the number of students achieving the Seal of Biliteracy every year.

The redesignation rate of EL's in 2014/15 was 17.8% as measured by the District's School Quality Improvement Index (SQII). This differs from the percent in the State's LCAP snapshot report due to variation of timelines. The 17.8% is measured for students redesignated from August 2014 (first day of the school year) to June 2015. It is the goal that the District's redesignation rate continue to grow so that students become proficient in English early in their academic career.

Stated Vision of the English Learner Master Plan Redesign Committee:

- Students will receive rigorous, equitable, and engaging instruction in a supportive culture of learning with high expectations.

English Language Learners			
	2014-15	2015-16	Change
Annual Progress	54.3%	50.9%	-3.4%
Proficient less than 5 years	24.2%	24.7%	0.5%
Proficient more than 5 years	34.7%	27.5%	-7.2%
Seal of Biliteracy	450	476	+26
Redesignation rate	17.8%	15.3%	-2.5%
Goal: Not Met			

- Students will learn in environments where linguistic assets are valued, maintained, and protected.
- Students will graduate with the widest array of post-secondary options to be productive, global-minded citizens.

ACTIONS / SERVICES

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action

1

Actions/Services

PLANNED: 40 Designated School Investment (increased from 10 schools in 2014/15, and 30 schools in 2015/16)
Experience has shown that more time with an effective teacher has a positive influence on student achievement.

- Increase instructional time each day by 30 minutes
- Ten additional professional development days for teachers to increase opportunities for professional growth and collaboration
- One additional certificated staff member per school to be prioritized by the school site
- This action is principally directed toward the unduplicated student population at schools with high concentration of these students. No Designated School has less than 86% poverty rate.
- Designated schools outperform the district in several key areas (see annual update)

ACTUAL: 40 Designated School Investment

Each of the 40 designated schools received:

- Increased instructional time of 30 minutes each day
- Ten additional professional development days for teachers to increase opportunities for professional growth and collaboration
- One additional certificated staff member per school prioritized by the school site

Original 10 Designated Schools two year growth

- CAASPP (State Assessment) – Math
 - o Designated Schools 5.8%
 - o Non Designated Schools 4.1%
 - o Other Districts 2.7%
- CAASPP (State Assessment) English Language Arts
 - o Designated Schools 3.9%
 - o Non Designated Schools 3.6%
 - o Other Districts 3.5%

30 Designated Schools added in 2015/16 two year growth

- CAASPP (State Assessment) – Math
 - o Designated Schools 4.8%
 - o Non Designated Schools 4.1%
 - o Other Districts 2.75%
- CAASPP (State Assessment) English Language Arts
 - o Designated Schools 3.9%

Expenditures

Action

2

Actions/Services

	- o Non Designated Schools 3.6% - o Other Districts 3.5% Professional Learning • Staff has the option of reducing the additional 10 days (80 hours) of professional learning down to 9, 8 or 7 days (56 hours). - o In 2015-16, 26 of 30 (86.6%) schools chose the full 10 days of PL - o In 2016-17, 36 of 40 (90%) schools chose the full 10 days of PL Teachers choosing to teach at Designated Schools • Teachers have the choice to transfer to a non-designated each year. - o Last year, 12 out of 1242 (1%) of teachers at Designated Schools chose to move to a non-Designated school
BUDGETED: \$16.8 Million (LCFF Sup and Con)	ESTIMATED ACTUAL: \$17.1 Million (LCFF)
PLANNED: <u>School Site Supports</u> • Funds will be allocated based on the accountability model for Focus and Priority schools created by the California Office to Reform Education • School's identified as needing additional support in the District's accountability model have poverty levels that exceed 85% • Additional information on the new accountability model can be found at http://coredistricts.org/ • Supports will be individualized based on the needs of sites and may include: - o Tutoring - o Additional opportunities for teacher	ACTUAL: <u>School Site Supports</u> • Supplemental teachers hired in spring of 2016/17 for the 2017/18 school year to ensure Fresno Unified School District has early access to the highest quality teachers for the upcoming school year. - o Competition from other districts and state-wide teaching shortage make it critical for Fresno Unified School District to hire teachers as early as possible - o This action benefits English learners and foster youth who perform below the district average on state assessments • Funds will be expended to initiate an annual computer refresh program for school sites - o Creating district-level responsibility for a

Expenditures			- collaboration - o Professional learning for teachers - o Supplemental student supports	- minimum level of student computers in schools - o Provides full sets of student computers to support ELA and Math curriculum adoptions - o Resolves logistics issues related to technology for assessments and instruction - o Keeps student computers current at all school sites - o Investment includes: ▪ Student Devices ▪ Personnel to support maintenance for all classroom technology
			BUDGETED: \$8.9 Million (LCFF Sup and Con)	ESTIMATED ACTUAL: \$6.3 Million (LCFF) One-time savings being reserved for purchasing textbooks in future years. Allocation revised in 2017/18.
Action		3		
Actions/Services			PLANNED: <u>Additional Teacher Supply Funds</u> • As part of the latest teacher collective bargaining agreement, each teacher-member will be provided an additional \$315 for supplies and materials to be utilized for services and instruction to students • Experience has shown that for the majority of students identified as socioeconomically disadvantaged, additional supports for school supplies are beneficial for instruction	ACTUAL: <u>Additional Teacher Supply Funds</u> • Each teacher was provided \$315 per the latest collective bargaining agreement for classroom supplies • This additional amount is a portion of the estimated \$4.7 million allocated by the district for instructional and library supplies • As of March 1, 2017, over 90% of the funds have been expended by teachers on additional classroom supplies
			BUDGETED: \$1.3 Million (LCFF Sup and Con)	ESTIMATED ACTUAL: \$1.3 Million (LCFF)
Expenditures				
Action		4		
Actions/Services			PLANNED: <u>3% Professional Learning Column</u> • An additional column on the basic salary schedule (Schedule A) to support continual learning for eligible teachers	ACTUAL: <u>3% Professional Learning Column</u> • In 2014/15 2,400 certificated employees were identified as eligible to participate in Professional Learning Column courses

Expenditures

Action

5

Actions/Services

- Courses offered are created to accommodate the needs of the unduplicated students; including, but not limited to English learners.

- At the end of the 2014/15 school year 272 participants earned 9 units and became eligible to participate in the professional learning column
- In 2015/16, the district had 114 unit members earn 9 units
- Currently 365 teachers have maintained eligibility to participate in the column (19 members retired or were promoted).
- By the end of 2016/17, the district projects that 144 unit members will earn the required 9 units

BUDGETED: \$4.6 Million (LCFF Sup and Con)

ESTIMATED ACTUAL: \$1.1 Million (LCFF) Second year of new program and teacher participation was less than anticipated. Allocation was revised in 2017-18 and one-time savings was reserved for the purchase of textbooks.

PLANNED: Maintain Middle School Redesign

- Initiated in 2013/14
- Ensures a broad course of study for students by ensuring that all students have access to electives as well as core classes
- Allow teachers, teaching the same subjects, to have a common preparation time
- PLUS teams (Professional Learning Updraft System) added to ensure direct instruction to students when teachers attend professional learning or collaboration days
- This action is principally directed towards, and is effective in, increasing or improving services for unduplicated students as teams allow for no loss of instructional time while teachers are attending professional learning or collaboration days. Loss of instruction time unfairly impacts high-need students.

ACTUAL: Maintain Middle School Redesign

- All middle school students have access to elective courses
 - Prior to redesign approximately 3100 students did not have access to electives.
- The redesign investment leveled the resources of the comprehensive middle schools to the resources already invested in the magnet schools
- Goals and targets for student growth in math and ELA have been articulated to the school sites and teachers are engaged in a cycle of review using Interim Assessment data
- In the last cycle of review following the second Interim Assessment, 77% of ELA Teams increased the number of students meeting standards on the Interim and 41% of Math Teams increased the number students meeting standards on the Interim
 - Information from the last assessment is used with teacher teams to target specific areas of support for students
 - PLUS teachers provide personalized student support based on this information
- Clear expectations regarding the use and role of PLUS

Expenditures

	teams have been established and PLUS teachers keep regular logs of their time - o PLUS teachers spend 80% of their time in classrooms to support students through in-class intervention • Professional learning focuses on implementation of the State Standards through the use of the Guaranteed and Viable Curriculum for ELA and Math • Training sessions have strategies embedded to meet the unique needs of students living in poverty, English Language learners, and foster youth - o Trainings include both academic and social-emotional supports • Teacher feedback yields: 85% or more of teachers reporting that the professional learning is having an overall impact on their growth as a professional
	BUDGETED: \$5.6 Million (LCFF Sup and Con)
	ESTIMATED ACTUAL: \$5.1 Million (LCFF) One-time savings to the general fund was a result of unfilled teaching positions.

Action

6

Actions/Services

<u>PLANNED: Professional Learning Related to the Implementation of State Standards</u> • All teachers: 2 (buyback) days for teachers to participate in professional learning and collaboration • 2nd-11th grade English language arts teachers: additional 2.5 days • High school algebra, geometry, and algebra II teachers: additional 2.5 days • 7th–12 grade non-core teachers: additional 2 days • Kindergarten teachers: additional 4 days • 1st grade teachers: additional 4 days • All new teachers: additional 5 days (3 during summer) • All new leaders: coach/mentor assigned for two years • State Standards based professional learning, which also contains ELD (English language development) standards, will support redesignation rate and	<u>ACTUAL: Professional Learning Related to the Implementation of State Standards</u> • Training for 2016/17 is focused on utilizing the K-11 English language arts and high school math curriculum adoptions which are aligned to the State standards • K-6 teachers received 2.5 days of professional learning to date • 7-11 English Language Art teachers received 2.5 days of professional learning to date • 7-11 teachers of math, science, and social studies received 2 days of professional learning to date • High School algebra, geometry, and algebra II teachers received 2.5 days of professional learning to date • New teachers have received two additional days of professional learning to date - 3 Conference Days during breaks and monthly training (8 days) • All new leaders have been assigned a coach/mentor
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Expenditures		CAASPP state assessments for English Learners and Socioeconomically Disadvantaged students	
		BUDGETED: \$15.3 Million \$3.4 Million (LCFF Sup and Con) \$6.7 Million (Title I) \$5.2 Million (Title II)	ESTIMATED ACTUAL: \$14.1 Million Any unspent LCFF funds are reallocated in the following year to this multi-year project as carryover \$2.2 Million (LCFF) \$6.7 Million (Title I) \$5.2 Million (Title II)
Action	7		
Actions/Services		PLANNED: <u>Eliminate 5th-6th Grade Combination Classes</u> • The State Standards were written to group standards into “strands” • Each strand allows topics to evolve from introductory, to developing and finally to a mastery level • Strands are written for kindergarten through 5th grade, 6th through 8th grade, and 9th through 12th grade • A combination 5th and 6th grade class unfairly penalizes students, as teachers would need to teach different subject matter • While a 5th and 6th grade combination class would be challenging for all students, this type of classroom environment would unfairly penalize English learners and other students with barriers to learning	ACTUAL: <u>Eliminate 5th-6th Grade Combination Classes</u> • Fresno Unified School District has added the classes necessary to ensure that no 5th-6th grade combination classes exist in the district
		BUDGETED: \$750,000 (LCFF Sup and Con)	ESTIMATED ACTUAL: \$650,000 (LCFF)
Expenditures			
Action	8		
Actions/Services		PLANNED: <u>National Board Certification</u> • Designed to develop, retain, and recognize accomplished teachers and generate ongoing improvement in schools nationwide	ACTUAL: <u>National Board Certification</u> • Cohort 1 – 17 candidates submitted 2 out of 4 components for year 1 and are working on the last 2 components for year 2

- Rigorous, performance-based peer review process created by and for teachers
- Goal is to select 75 candidates over five years
- Partnership with the National Board Resource Center at Stanford University
- Job embedded professional learning that specifically trains teachers to meet the needs of students by providing specific training for teachers to narrow the achievement gap for high-need students
- Research shows that students of Board Certified Teachers outperform their peers in other classrooms

- Cohort 2 – 20 candidates selected and starting components 1 and 2
- Fresno Unified continues to have ongoing, collaborative meetings with the National Board Resource Center at Stanford University
- This support to teachers is specific to the four components that teachers will be assessed on:
 - o Content examination
 - o Differentiated instruction by analyzing student work
 - o Teaching practice and environment through video and portfolio work
 - o Data literacy as an effective and reflective practitioner
- Differentiated instruction specifically addresses the needs of students living in poverty, English learners, and foster youth by ensuring that instruction specifically is aligned to meet the unique needs of these groups

BUDGETED: \$111,000 (LCFF Sup and Con)

ESTIMATED ACTUAL: \$112,000 (LCFF)

Expenditures

Action

9

PLANNED: Instructional Support

- To build the collective capacity to improve instruction through hiring of subject-expert staff leaders, teacher supports, and professional development
- Implement K-8 math adoption (year 2)
- Implement 1st -12th interim assessments
- Implement K-11th English Language Arts adoption (year 1)
- Implement high school Algebra, Geometry and Algebra II adoption (year 1)
- Supports the implementation of state standards in every classroom ensuring unduplicated students access to the core curriculum

ACTUAL: Instructional Support

- Building the collective capacity to improve instruction through hiring of subject-expert staff leaders, teacher supports, and professional development has been ongoing
- Instructional Coaches have been repurposed based on student need to provide additional support to teachers
- Implementation of K-8 math curriculum adoption (year 2) is ongoing
 - o Continued support in the form of professional learning, as well as instructional and leadership support has been made available to sites

Actions/Services

- Implementation of 1st -12th grade interim assessments (quarterly tests) through the use of Illuminate which allows for alignment of the state standards with the assessment
 - o Student data is available immediately after the assessments have been administered, providing information to site leaders and teachers for identification of any needed academic interventions
- Implementation of K-11th English Language Arts curriculum adoption (year 1) is ongoing
 - o Teachers and leaders have been provided professional learning from the publishers during the summer and early start of the year
 - o Teachers and leaders have been provided a minimum of 12 hours of professional learning from the Curriculum, Instruction and Professional Learning department throughout the year
 - o Instructional Coaches, Teachers on Special Assignment, and district leaders are all providing support to sites to ensure that 100% of our students are using the adopted materials daily
- Implementation of high school Algebra, Geometry and Algebra II adoption (year 1) is ongoing
 - o Teachers and leaders have been provided professional learning from the publishers during the summer and early start of the year
 - o Teachers and leaders have been provided professional learning from the Curriculum, Instruction and Professional Learning department throughout the year
 - o Instructional Coaches, Teachers on Special Assignment, and district leaders are all providing support to sites to ensure that 100% of our students are using the adopted materials daily

Expenditures

BUDGETED: \$900,000 (LCFF Sup and Con)

- Support the implementation of state standards in every classroom ensuring students living in poverty, English learners, and foster youth have access to the core curriculum
- The core curriculum has specific instructional tools for teachers to access for specific student groups, including, but not limited to English learners

ESTIMATED ACTUAL: \$900,000 (LCFF)

Action

10

Actions/Services

PLANNED: Employee Supports

- Reduce large core classes in high schools (not a class enrollment cap)
- Additional middle school Vice Principals for Gaston and Fort Miller. Both schools have amongst the highest concentrations of English learners, foster youth and students living below the Federal poverty level in the District
- Since introducing additional supports, both Fort Miller and Gaston have seen an improvement in test scores and attendance as well as a reduction in suspensions and expulsions

ACTUAL: Employee Supports

- Reduced large core classes in high schools (not a class enrollment cap)

	2016/17	2015/16
# of High School Core Classes Over 37	62	125
Total High School Core Classes	1,987	2,064
% of High School Core Classes Over 37	3.10%	6.10%
% Change in Classes over 37 from Prior Year	-50%	-62%

- Additional middle school Vice Principals added to base staffing for Gaston and Fort Miller

Expenditures

BUDGETED: \$3.8 Million (LCFF Sup and Con)**ESTIMATED ACTUAL: \$4.2 Million (LCFF)**

Action

11

Actions/Services

PLANNED: Maintain 24:1 TK-third Grade Average Class Size

- Required in Local Control Funding Formula legislation by the year 2020/21, but implemented by Fresno Unified School District starting in 2014/15

ACTUAL: Maintain 24:1 TK-third Grade Average Class Size

- All classes are monitored weekly to ensure that all schools have an average class size of 24:1 student to adult ratio

Expenditures

- Reducing TK-third grade class size well in advance of the state requirement allows for increased focus on redesignation and reading by third grade for unduplicated students

BUDGETED: \$1.2 Million (LCFF Sup and Con)

ESTIMATED ACTUAL: \$0.9 Million (LCFF)

Action

12

Actions/Services

PLANNED: Further Develop Early Childhood Education

- Research has shown that starting school early assists English learners, foster youth, and students living in poverty to be more prepared to read by third grade

Early Learning

- For 2015/16, served 3,266 children ages six weeks through four years
- Teachers utilize Get Set for School, Handwriting Without Tears, and visual arts integrated curriculum
- 2016/17 budget includes funding an additional three year old preschool program at Calwa supported by a teacher and two paraprofessional positions. Ninety-seven percent of students at Calwa Elementary School live below the Federal poverty level.

Kindergarten

- Implementation of visual arts integrated curriculum, read-aloud strategies and Handwriting Without Tears

ACTUAL: Further Develop Early Childhood Education Ongoing:

- For 2016/2017, Fresno Unified served 3,083 children ages six weeks through four years
- Prekindergarten teachers utilize Get Set for School, Handwriting Without Tears, and visual arts integrated curriculum
- 2016/2017 Five days of professional development for all prekindergarten teachers focused on providing social emotional support for all children including children with special needs and/or challenging behaviors.

Kindergarten

- Implementation of visual arts integrated curriculum, read-aloud strategies and Handwriting Without Tears

New for 2017/2018

- Three year old preschool program is open at Calwa supported by a teacher and two paraprofessional positions. Ninety-eight (for 2016/17) percent of students at Calwa Elementary school live below the federal poverty level.
Three year old preschool program will open at Wolters, and Vinland.

Expenditures

BUDGETED: \$2.7 Million (LCFF Sup and Con)

ESTIMATED ACTUAL: \$2.5 Million (LCFF)

Action

13

Actions/Services

PLANNED: Maintain Elementary Augmentation for Students with Disabilities

- Expanding inclusive educational opportunities for preschool students with disabilities
- Providing specialized classes for preschool students with moderate to severe disabilities
- Early intervention and continuum of services for students with Autistic-like behaviors
- Starting school and identifying disabilities early will assist unduplicated students to achieve higher levels of academic achievement

ACTUAL: Maintain Elementary Augmentation for Students with Disabilities

-
- Students with disabilities continue to be enrolled in inclusive pre-school classrooms
- A new Special Day Class preschool was created to better serve preschool students with moderate to severe disabilities
- Students with disabilities continue to be identified from birth to five to provide intensive early intervention at an early age to improve outcomes for students
- Added two autism Special Day Class (SDC) programs at the Pre/tk/k and 1st – 3rd grade level for the 2016/17 school year to reduce overall class sizes for this student population

Expenditures

BUDGETED: \$2.3 Million (LCFF Sup and Con)

ESTIMATED ACTUAL: \$2.2 Million (LCFF)

Action

14

Actions/Services

PLANNED: Additional Special Education Director

- Close monitoring and oversight of programs for students with disabilities
- Improving continuum of services for students with disabilities up to age 22
- Providing access to state standards in the least restrictive environment
- Experience has shown additional oversight of Special Education programs allow high-need students the best access to the least restrictive environment

ACTUAL: Additional Special Education Director

- Increased attention to monitoring and oversight of programs, as evidenced by reporting
- Targeted support to district initiatives such as co-teaching at middle and high schools as well as specific program needs (Deaf/Hard of Hearing, school psychologist support)
- Continue to focus on specific goals for both directors; one director focuses on Infant to 6th grade and the other director focuses on middle school through adult programs.
- The directors' specific focus also provides an opportunity to focus on instruction and improved outcomes for students through the use of the instructional practice guides and feedback to site leaders, regional instructional managers and teachers

Expenditures	BUDGETED: \$153,000 (LCFF Sup and Con)	ESTIMATED ACTUAL: Position filled, but removed from Supplemental and Concentration LCFF funding and added to base funding. All expenses for this action are shown in Goal 5 Base action #7.
Action	15	
Actions/Services	PLANNED: <u>Additional Supports for Libraries</u> - Includes a doubling of library funds for elementary, middle and high schools. - Adding an additional hour each day for Library Technicians at elementary schools to support student reading (increasing elementary Library Technicians from 5 hours per day to 6 hours per day). - Additional library hours will assist English learners and students living in poverty to have increased access to reading materials and technology.	ACTUAL: <u>Additional Supports for Libraries</u> - Elementary, middle and high school libraries continued to receive additional funding - Additional hour each day was provided to Library Technicians at elementary schools (from 5 to 6 hours per day) - Additional library hours will assist English learners and students living in poverty to have increased access to reading materials and technology - Access to diverse titles for students including titles in multiple languages - Access to technology through the library for students who may not have access to technology at home; including longer hours for more students - E-book and E-readers that allow students to listen to books will support readers for whom English is not the primary language spoken at home
Expenditures	BUDGETED: \$1.3 Million (LCFF Sup and Con)	ESTIMATED ACTUAL: \$1.1 Million (LCFF)
Action	16	
Actions/Services	PLANNED: <u>Maintain Expanded Transitional Kindergarten</u> - Transitional Kindergarten now represents 75 classes at 65 schools - Teachers utilize Splash curriculum and Handwriting without Tears - Visual arts integrated curriculum and read-aloud strategies	ACTUAL: <u>Maintain Expanded Transitional Kindergarten</u> - Transitional Kindergarten now represents 79 classes at 62 schools - Teachers received two cycle trainings and two demonstration/observation days facilitated by a coach alongside their Pre K colleagues for continuum building purposes - Designated schools received extra Professional

- A program offered in neighborhood schools increases the likelihood that families living in poverty will attend
- Allows TK classrooms to remain open so students can gain the skills needed for kindergarten

- Learning before school began on guided instruction for math
- Teachers are continuing professional learning in visual arts integration to increase language, hands on inquiry learning, high cognitive developmental and play-based learning
 - Piloting curriculum from McGraw-Hill called “World of Wonders” (purchased and materials are being distributed); Curriculum trainings will occur in May 2017
 - Purchased manipulative math kits from Go Math for use around the Mathematics Foundations (“TK standards”) currently being distributed
 - Teachers received new hands-on materials that build upon already available materials in the classroom including science, various art/creativity supplies, wooden community people and vehicles, floor puzzles, etc.
 - Added the book “Black and White” for repeated interactive read aloud (RIRA) that support and extend the visual arts curriculum, reading/listening comprehension and oral language

BUDGETED: \$2.5 Million (LCFF Sup and Con)

ESTIMATED ACTUAL: \$3.0 Million (LCFF)

Expenditures

Action

17

PLANNED: Equity and Access Partnership with UC Merced

- Building and sustaining a monthly tool to review SPSA actual performance versus prior year
- Creating and sustaining SPSA Needs Assessment tool and LCAP dashboard. Both tools provide analytical support for SPSA and LCAP completion
- Developing SQII Performance and Targeted Action Index. This overall district analytical framework is tied to the Equity and Access Theory of Change
- Revising and updating the School Quality Improvement Index based on data availability and district priorities

ACTUAL: Equity and Access Partnership with UC Merced

- Building and sustaining a monthly tool to review SPSA performance versus prior year
- Creating and sustaining SPSA Needs Assessment tool and LCAP dashboard.
 - o Provide analytical support for SPSA and LCAP completion
- Developing SQII Performance and Targeted Action Index
 - o District analytical framework is tied to the Equity and Access Theory of Change
 - o Tool has continued to evolve and be further

Actions/Services

Expenditures

Action

18

Actions/Services

- Ongoing professional learning to the leadership team to build analytical skills
- Provide thought leadership and analytical support to the Guidance and Counseling, DPI, Alternative Education, and English Learner departments
- Includes an additional Analyst to support accountability with vendors contracted for counseling and tutoring services
- Identifying and eliminating disproportionality for all subgroups is a key focus of this work

BUDGETED: \$1.7 Million (LCFF Sup and Con)

refined

- o An ongoing tool for district analysis

- Revising and updating the School Quality Improvement Index based on data availability and district priorities
- Provide thought leadership and analytical support to Guidance and Counseling, DPI, Alternative Education, and English Learner departments – this work remains ongoing
- Additional Analyst to support accountability with vendors contracted for counseling and tutoring services – this work has continued
- Identifying and eliminating disproportionality for all subgroups is a key focus of this work
- Applying principles of improvement science to data sets advancing Equity and Access in Guidance and Counseling, and DPI
- Provide year along professional learning to leadership cohort on Equity and Access Principle application and the Equity and Access Theory of Change

ESTIMATED ACTUAL: \$1.5 Million (LCFF)

PLANNED: GATE / Advanced Placement / International Baccalaureate Expansion

Expansion of rigorous curriculum and supports offered ensure access to courses that traditionally have been under-represented by English learners, foster youth and students living below the Federal poverty level

Elementary

- Increase GATE classes
- GATE certification for teachers
- Summer professional learning

Middle

- All schools offer GATE courses
- GATE / Honors professional learning for teachers
- Summer pre-AP classes (for 8th graders entering

ACTUAL: GATE / Advanced Placement (AP)/ International Baccalaureate (IB) Expansion

Elementary Schools

- Added new 3rd grade GATE class at Yokomi Elementary School
- Expanding Yokomi Elementary School GATE to grades 2-5
- All Yokomi and Manchester Elementary GATE teachers will be GATE certified by the end of 2017/18
- Professional learning focused on strategies for accelerated learners
- Summer professional learning
 - o 48 GATE teachers

	high school at the high school campus) High • On-line Advanced Placement pilot • Summer professional learning institute for teachers • Advanced placement curriculum development • AP tutoring and summer classes for students	Middle Schools • All middle schools offer at least two GATE classes • Six teachers at Cooper Academy received IB training • 16 GATE teachers attended the CAG conference for teachers of gifted students • Summer pre-AP preparation class for 8th grade students entering high school to prepare them for them rigors of AP classes High Schools • Summer professional institute for AP - o 72 AP teachers - o 2 Day institute - o 2 Day summer institute for US History, Calculus, Chemistry, and Biology • Summer professional learning for IB - o 32 IB teachers • AP Insight – College Board technology tool for providing planning and teaching support for AP teachers in US History, Biology, Chemistry, and Calculus • AP tutoring - o Tutorial hours given to each High School to support AP retention • Summer classes for students • Original credit summer school classes offered to allow opportunities for students to take AP courses during the year
Expenditures	BUDGETED: \$925,000 (LCFF Sup and Con)	ESTIMATED ACTUAL: \$700,000 (LCFF)
Action	19	
Actions/Services	<u>PLANNED: Funds to Support Covering Advanced Placement Exam Fees</u> • Advanced Placement exams allow students to receive college credit for high school courses	<u>ACTUAL: Funds to Support Covering Advanced Placement Exam Fees</u> The District covered all AP and IB fees for students in 2016/17

Expenditures

- Exam fees can be prohibitive for families as each exam can cost \$90
- Students can be eligible for multiple exams

BUDGETED: \$216,000 (LCFF Sup and Con)

ESTIMATED ACTUAL: \$250,000 (LCFF)

Action

20

Actions/Services

PLANNED: Redesign High School Schedules

- PLUS teams (Professional Learning Updraft System) will support 9th grade Algebra I and English I students during instruction
- PLUS teams will provide high quality instruction when Algebra I and English I teachers are engaged in collaboration and professional learning
- PLUS teams will engage in professional learning to ensure every classroom is utilizing challenging content and curriculum
- This action is principally directed towards, and is effective in, increasing or improving services for unduplicated students as teams allow for no loss of instructional time while teachers are attending professional learning or collaboration days

ACTUAL: Redesign High School Schedules

- Goals and targets for student growth in math and English Language Arts have been articulated to the school sites and teachers are engaged in a cycle of review using data from Interim Assessments
- Clear expectations regarding the use and role of PLUS teams have been established and PLUS teachers keep regular logs of their time
 - o PLUS teachers spend 80% of their time in classrooms support students through in-class intervention
- Professional learning focuses on implementation of the State Standards through the use of the Guaranteed and Viable Curriculum for ELA and Math
 - o Training sessions have strategies embedded to meet the unique needs of students living in poverty, English language learners, and foster youth
- Trainings include both academic and social-emotional supports
- Teacher feedback yields: 85% or more of teachers reporting that the professional learning is having an overall impact on their growth as a professional

BUDGETED: \$4.0 Million (LCFF Sup and Con)

ESTIMATED ACTUAL: \$3.5 Million (LCFF)

Expenditures

Action

21

Actions/Services

PLANNED: Maintain Phoenix Community Day School

- Expanded in 2014-15
- Can serve up to 180 students
- Services include counseling and home visits
- Parent involvement via “family gatherings”
- Career tech training and internships
- Students attending Phoenix are among the most at-risk students in the District with more than 93% of this school’s enrollment qualifying for free or reduced lunch
- Students receive intensive social-emotional and academic services

ACTUAL: Maintain Phoenix Community Day School

- Launched an inter-scholastic sports program and outdoor education trips
 - Includes strict behavior and academic criteria for participation
- Cross disciplinary professionals work together to address chronic absenteeism
- Implementation of individual counseling program to reduce peer conflict and emotional outbursts
 - Anger management
 - Grief counseling
- Close monitoring of grades and academic interventions such as study halls
- Linked students with post-secondary opportunities such as:
 - College campus visits
 - College application submission
 - Financial aid
 - Course advising
 - Work experiences
 - Opening bank accounts
 - Obtaining California ID’s
- Improving the process of transitioning back to comprehensive high schools by establishing:
 - Communication protocols
 - Behavior plans
 - Orientation meetings with students and parents

Expenditures

BUDGETED: \$1.7 Million (LCFF Sup and Con)

ESTIMATED ACTUAL: \$1.6 Million (LCFF)

Action

22

Actions/Services

PLANNED: Extended Summer Learning

- Additional \$1.2 Million added to support paying teachers based on the bargaining unit member’s hourly rate of pay

Elementary school

- Kindergarten & 1st Grade Foundational Skills

ACTUAL - : Extended Summer Learning

For the summer of 2016, teachers were paid based on their normal hourly rate of pay

Elementary school

- Kindergarten & 1st Grade Foundational Skills
- EL Redesignation Support

Expenditures

- EL Redesignation Support
- Special Education
- Supporting 3,650 Students

Middle school

- Math Intervention
- Transition to middle school
- Special Education
- Supporting 1,500 Students

High School

- Math Intervention
- Transition to high school
- Special Education
- Supporting 1,500 Students

BUDGETED: \$8.1 Million

\$3.6 Million (LCFF Sup and Con)
\$4.5 Million (Title I)

- Special Education
- Supporting 3,855 Students

Middle school

- Math Intervention
- Transition to middle school
- Special Education
- Supporting 1,298 Students

High School

- Math Intervention
- Transition to high school
- Special Education
- Supporting 8,394 Students

ESTIMATED ACTUAL: \$8.2 Million

\$3.7 Million (LCFF)
\$4.5 Million (Title I)

Action

23

Actions/Services

PLANNED: Expanding Foster Youth Social Workers

- 2014-15 Four Foster Youth Social Workers placed in Project ACCESS to case manage foster youth and high needs homeless in grades 7-10
- Five additional Social Workers will be added in 2016-17 to increase services to students in grades 6-12
- More supports will be added to support middle school transition and high school graduation

Foster Youth Roundtable

- Three foster youth roundtables will be conducted in 2016-17
 - Feedback used to create supports for students to participate in arts, activities and athletics

ACTUAL: Expanding Foster Youth Social Workers

- Five additional Social Workers added in 2016/17 for a total of nine Social Workers to support foster students in grades 6-12
- Caseloads have been leveled at 60 students.
- Social workers are implementing group support at the middle school level.
- Social workers assignments/caseloads are decided by middle schools and geographic area for elementary and high school.

Foster Youth Roundtable

- As of 3/20/2017 two foster youth roundtable meetings have been conducted and the third is scheduled for May 24th, 2017
- A survey was conducted with the roundtable participants

Expenditures

Action

24

Actions/Services

- o Feedback instrumental in developing a mentoring program for foster youth

- to gain feedback and insight of the direction the roundtable meetings will take in the 2017/18 school year
- Goal 2 participation procedures have been implemented to ensure all foster youth have access to arts, athletics and activities
- A mentoring program is started and plans are in place to grow the number of mentor matches in the 2017/18 school year

BUDGETED: \$1.8 Million

\$1.3 Million (LCFF Sup and Con)
\$532,000 (Title I)

ESTIMATED ACTUAL: \$1.3 Million Staff vacancies accounted for one-time savings to the general fund. Positions have now been filled.

\$800,000 (LCFF)
\$532,000 (Title I)

PLANNED: Student Peer Mentor Program

- Program matches high school mentors (one on one) with middle school mentees
- Purpose is to guide and support in their academic, social and emotional development
- Mentors selected based on:
 - o Submitting application
 - o Interview
 - o References
 - o Counselor and/or teacher recommendations
- Mentees selected based on:
 - o GPA
 - o Attendance rate
 - o Lack of participation in school campus activities
- Stipends for Student Mentors
- Weekly peer mentoring sessions
- Monthly training sessions
- Wonder Valley Ranch - Relationship Building

ACTUAL: Student Peer Mentor Program

Programs in place:

- Bullard High School / Tenaya Middle School (60 students)
- Edison High School / Gaston Middle School (80 students)
- Roosevelt High School / Tehipite Middle School (60 students)

Training and Professional Learning:

- 85 students received two sessions of life and communication skills training

Enrichment Field Trips

- 175 students attended and participated in the Team Building Retreat at Wonder Valley

Service Learning Project:

- 60 students completed 4 hours of service learning

Paid Work Experience

- 100 students received paid work experience as a mentor

Outcomes:

- Peer Mentees in program improved:

Expenditures

- Retreat
- Service Learning Projects

- o Academically (grade point average)
- o Attendance

BUDGETED: \$408,000 (LCFF Sup and Con)

ESTIMATED ACTUAL: \$200,000 (LCFF):

Action

25

Actions/Services

PLANNED: Investments for Secondary Students with Disabilities

- Creating a co-teaching model in middle schools where students with disabilities are placed in a classroom with both a special education teacher and a general education teacher teaching together, in the same class
- Expanding opportunities for adult students up to age 22
 - o GED/Diploma completion
 - o Independent living and work-based programs
- Increased costs to support the adult transition program to support high-need students to have the skills necessary for independent living

ACTUAL: Investments for Secondary Students with Disabilities

- Beginning the second year of implementation at middle schools and becoming better aligned to the four principles of our model
 - o Class composition of 1/3 special education and 2/3 general education
 - o Focus on ELA and math
 - o Common planning time for co-teachers
 - o Pure pairings of co-teachers
- Professional learning model has shifted to side-by-side coaching
- The number of adult students enrolled in independent living and work-based programs at the Adult Transition Program has increased
- “Unique Curriculum” which is a specialized curriculum has been made available to moderate/severe adult students.
- Online credit recovery and credit enrichment options have expanded for adult students.

Expenditures

BUDGETED: \$3.4 Million (LCFF Sup and Con)

ESTIMATED ACTUAL: Action executed but removed from Supplemental and Concentration LCFF funding and added to base funding. All expenses for this action are shown in Goal 5 Base action 7.

Action

26

PLANNED: #26 - All teachers are teachers of English Learner students

- Ensure English Learner professional learning is job-embedded and student-centered
- Add 4 Teachers on Special Assignment for professional learning
 - o Design and provide professional learning for TSAs at 40 Designated Schools
 - o Design and provide professional learning where teachers earn a Certificate of Expertise in English Learner Instruction
- Implement Strategic Academic Literacies and Language courses at 5 middle schools with high percentages of Long Term English Learner students

All leaders are responsible for addressing the needs of English Learner students

- Consistently make instructional decisions by utilizing the EL filters in all elements of the School Quality Improvement Index (SQII)
- Design and provide professional learning where leaders earn a Certificate of Expertise in English Learner Leadership
- Principals and school supervisors work with Equity and Access to identify English Learner students who have the potential for Advanced Placement courses
- Site leaders increase outreach, recruitment, and communication with families of English Learner students

Expanded learning time for students

- Partner with Early Learning to support dual language learning for PK and younger
- Add 8 teachers to increase Hmong courses at all high schools
- Expand After School Programs
 - o Provide services for 20 additional students at 20 schools with highest percent of EL

ACTUAL: All teachers are teachers of English Learner students

- Ensure English Learner professional learning is job-embedded and student-centered
- Add 4 Teachers on Special Assignment (TSA's) for professional learning
 - o Design and provide professional learning for Teachers on Special Assignment at 40 Designated Schools
 - o Design and provide professional learning where teachers earn a Certificate of Expertise in English Learner Instruction
- Implement Strategic Academic Literacies and Language courses at 5 middle schools with high percentages of long term English learner students
 - o Providing face-to-face professional learning to TSAs at designated schools focused on deepening the understanding of English Language Development (ELD) standards and effective strategies to provide instruction
- At designated schools, ten TSAs are receiving job-embedded guidance and support as they support teachers at their schools
- At Sequoia Middle School, six PLUS teachers are receiving job-embedded guidance and support though Leading with Learning as they support teachers in the content areas.
 - o District Science coordinator is partnering with EL TSA to receive job-embedded Professional Learning and support
- Strategic Academic Literacy and Language courses at Sequoia Middle School with high percentages of Long Term English Learner students
 - o Utilized as action-research for possible implementation at additional schools in 2017/18
 - o Course is being offered in two sections to 50 Long Term English Learner students
 - o Four students in this course have been redesignated

- o Expand targeted literacy intervention for identified EL students in K-1
- Increase by 500 students to reach 2000 in the ELD Summer Program
- Add 1 TSA to assist with increasing Dual Immersion program

All parents are partners in education and are empowered to be effectively involved in the education of their children

- Expand Family Literacy and Culture Project sessions
- Establish college exposure for students & families
- Increase “Abriendo Puertas” courses for parents of Early Learners
- Expand work with Parent University to develop and deliver modules that address the needs of English Learner students’ academic, social emotional, and school system procedures needs

Other Continuous Improvement Actions noted by the Committee include:

- Bolster HR focus on recruiting and developing bilingual teachers
- Expand collaboration with Binational Teachers Programs for hiring bilingual teachers
- Selected text books adoptions that were confirmed and validated for English Learners
- Integrate the ELA/ELD standards and ELD instruction in all academic professional learning:
 - o All teachers receive professional learning in the implementation of guaranteed and viable curriculum text book adoption
 - o iPL in 7th through 9th grade
 - o 40 designated schools
 - o Summer Principal Institute
- Selected bilingual leadership at Dual Immersion programs
- Partner with the Department of Prevention and

- All seven comprehensive high schools and Duncan are offering Hmong Heritage courses
 - o Four high schools offer five sections of the course
 - o Other three schools offer between 1 and 3 sections depending on student interest
 - o Hmong for Heritage Language II is in development
- Expanded After School Program for additional EL students
 - o Currently implemented for 20 additional students at 20 schools with highest percent of EL students
 - o Students participate in tutorial sessions, assistance with homework completion, and expansion of English language instruction
 - o Targeted literacy intervention is provided at 20 elementary schools with high number of identified EL students for K-1 intervention using a technology based literacy program
- PL column VI course developed and delivered for two sessions, one pending

All leaders are responsible for addressing the needs of English Learner students

- Consistently make instructional decisions by utilizing the EL filters in all elements of the School Quality Improvement Index (SQII)
 - o Three sessions co-developed by English Language Services and WestEd regarding Leading with Learning for central office administrators have been provided, a fourth is scheduled in April.
- Principals and school supervisors work with Equity and Access to identify English Learner students who have the potential for Advanced Placement (AP) courses
- Site leaders increase outreach, recruitment, and communication with families of English Learner students

Intervention to coordinate social emotional supports for English Learner students

- Partner with Parent University to create and deliver parent engagement modules addressing academic improvement for English Learner students
- Partner with Mexican Consulate to continue the Family Literacy and Culture Project

Expanded learning time for students

- Partner with Early Learning to support dual language learning for PK and younger
 - o Partnering with Early Learning and Fresno Language Project to build a birth to 12th grade language continuum
- Add 8 teachers to increase Hmong courses at all high schools
- Expand After School Programs
 - o Provide services for 20 additional students at 20 schools with highest percent of EL
 - o Expand targeted literacy intervention for identified EL students in K-1
- Increase by 500 students to reach 2000 in the ELD Summer Program
 - o Hmong heritage program to serve 200 identified elementary students
 - o Bilingual intervention program serving 160 kinder through second grade
 - o 400 secondary ELs have been identified for middle school summer school
 - Academic Language Development for LTELs
 - English Language Development for newcomer and refugee students
- Add one TSA to assist with increasing Dual Immersion program
 - o Planning underway to implement Dual Immersion at Rowell and at Wawona in fall 2018. Continue planning for expansion to at least one DI program per region

All parents are partners in education and are empowered to be effectively involved in the education of their children

- Expand Family Literacy and Culture Project sessions
- Establish college exposure for students & families
 - o One field trip of Sequoia students to UC Merced
- Increase “Abriendo Puertas” courses for parents of

Early Learners

- Expand work with Parent University to develop and deliver modules that address the needs of English Learner students' academic, social emotional, and school system procedures needs

Other Continuous Improvement Actions noted by the Committee include:

- Bolster focus on recruiting and developing bilingual teachers
- Expand collaboration with Binational Teachers Programs for hiring bilingual teachers
 - o Hired 4 binational teachers who are placed at Sunset and Yosemite
- Selected text books adoptions that were confirmed and validated for English Learners
 - o Have piloted one of the possible selections and are currently piloting the second selections. Date for finalizing selection is scheduled.
- Integrate the ELA/ELD standards and ELD instruction in all academic professional learning:
 - o All teachers receive professional learning in the implementation of guaranteed and viable curriculum text book adoption
 - o iPL in 7th through 9th grade
 - o 40 designated schools
 - o Summer Principal Institute
- Selected bilingual leadership at Dual Immersion programs
- Partner with the Department of Prevention and Intervention to coordinate social emotional supports for English Learner students
- Partner with Parent University to create and deliver parent engagement modules addressing academic improvement for English Learner students
- Partner with Mexican Consulate to continue the Family Literacy and Culture Project

Other:

Expenditures

	• Designated part time TSA to meet the needs of newcomer and refugee students (ELD training, ELD adoption, newcomer materials, BIA and L1 support development) • Allocated \$75,000 to provide temporary interpreter support for speakers of small and scattered languages • Hired four Arabic-speaking BIAs and one Teaching Fellow for Wolters, Ahwahnee, and Hoover • Developed online resources and training for newcomer and refugee ELs • Established regular meetings with local and district stakeholders to communicate with and share information about the needs and services for newcomer and refugee EL students and parents. Partnering with McLane to provide a pathway for Dual Immersion students through high school
BUDGETED: \$9.5 Million \$137,894 (Title I) \$1.6 Million (Title III) \$7.8 Million (LCFF Sup and Con) *Note that augmentation requested to initiate the work outlined by the Master Plan Committee represents an increase of \$2.5 Million	ESTIMATED ACTUAL: \$8.9 Million One-time savings to the general fund are attributable to staff vacancies and supply savings throughout the year. \$137,894 (Title I) \$1.6 Million (Title III) \$7.2 Million (LCFF)

ANALYSIS

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

Fresno Unified School District's Goal 1: All students will excel in reading, writing, and math incorporates several actions/services to achieve the goal. Many of the actions/services have been on-going which has allowed the District to monitor and improve the implementation. All actions and services have been implemented as planned with the exception of School Site Supports. With changes to Federal laws brought about by the implementation of the Every Student Succeeds Act (ESSA), specific school designations and required investments have been eliminated. Based on these changes, decisions were made to utilize this funding to provide an ongoing plan for student-computer refresh cycles. This action will ensure that all schools have equal access to technology to use for both assessment and instruction. This action will be on-going.

Overall, the students have improved in most academic measures. Hiring challenges remain in place based on state-wide teacher shortages.

The Smarter Balanced Assessment and local indicators have shown growth to support the effectiveness of designated schools, extended summer learning, and school site supports. Participation in teacher professional learning (PL related to the state standards, national board certification, instructional support, 3% PL column) also contributed to the growth in academic measures. Middle School Redesign and Redesigning High School schedules allowed for more opportunities for teachers to collaborate

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

Early learning actions/services including maintaining 24:1 in TK-3rd grade classes, further develop early childhood education, and maintain expanded Transitional Kindergarten show promising results based on increases to the number of students reading on grade level by third grade.

The District's efforts to increase participation in challenging academic classes such as AP/IB and GATE has resulted in higher participation rates for all subgroups in AP and IB. New efforts put in place this year to increase GATE participation should show improved participation in 2017/18. AP exams passed has decreased for 2015-16 but actions/services implemented in 2016/17 to improve passage rates cannot be analyzed until next year.

While the EL redesignation rate took a small dip in 2015/16, the significant work of the English Learner Master Plan Committee (in spring 2016) brought about several new strategies for EL students in 2016/17. EL redesignation is expected to improve for 2016/17 based on these changes.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Significant differences between budgeted and actual expenditures have been noted in each individual action item. Savings within Goal 1 are generally attributable to:

- **One-time salary savings as the result of unfilled openings**
- **Multi-year projects with funds carried over to future years**
- **One-time savings reserved for future textbook needs**

Allocations in 2017-18 were revised as appropriate to reflect these actual expenditures.

School Site Supports: While tutoring services and English Learner interventions were performed at specific school sites with high populations of English learners, funding for these items came from a federal funding source as opposed to LCFF.

3% Professional Learning Column: Teacher participation in this benefit was less than expected. For 2017/18 the budget has been reduced.

Foster Youth: Staff vacancies (currently filled) for a portion of the school year account for the reduced expense.

Student Peer Mentors: Budget was created based on more mentors at a higher rate of pay. For 2017/18, another school will be added.

Metrics: Metrics adjusted to better align with the California School Dashboard

Changed Actions:

- **Student Technology Annual Refresh:** Added item to better support students (including English Learners) with digital components of new curriculum adoptions in English language arts and math. This need was identified as teachers became more comfortable with digital components of the new curriculum during professional learning sessions.
- **Professional Learning Column:** Less participation has resulted in a reduced budget for 2017/18
- **Professional Learning related to the Implementation of State Standards:** This action continues to evolve based on the needs identified by teachers.
- **GATE/AP/IB Expansion:** Students fees were paid with this action and as a result more students took the exam. To increase the number of students taking the SAT and PSAT, the exam fees will now be included.
- **Foster Youth Social Workers:** Through feedback from foster youth and the foster youth social workers, an academic counselor and social worker will be added to increase access to resources.
- **All teachers are teachers of English Learner (EL) students:** As a result of feedback from the District English Learner Advisory Committee (DELAC), the District's Dual Immersion program will be expanded
- **Secondary Investments for Students with Disabilities and Additional Director for Special Education:** Removed as "contributing to increased or improved services for unduplicated students" component due to new guidance from the California Department of Education.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

Goal 2

All Students will engage in arts, activities and athletics

State and/or Local Priorities Addressed by this goal:

STATE ☐ 1 ☐ 2 ☒ 3 ☐ 4 ☐ 5 ☒ 6 ☒ 7 ☒ 8

COE ☐ 9 ☐ 10

LOCAL _____

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Identified Need 2A: Each student at Fresno Unified School District needs to engage in some form of art, activity or athletic extra or co-curricular opportunity

Participation in arts, activities and athletics enhance each student's educational experience. It is the goal of this District that all students will participate in activities. To this end, student participation is monitored and actions and investments by the adults in the system are designed to promote student participation. In 2014/15, 62.1% of students participated in some form of art, activity or athletic school program. For the 2016/17 school year, the District will expect increased student participation. (Indicator # 2080) To ensure all students are encouraged to participate, disproportionality will be evaluated using the SQII Performance and Targeted Action Index.

ACTUAL

Goal 2: Participation in Arts, Activities, and Athletics

Goal: Data not available yet for 2016/17, but current trend indicates more students will participate in arts, activities and athletics in 2016/17

2014-15

62.1%

2015-16

62.0%

ACTIONS / SERVICES

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action

27

PLANNED: Increase School Allocations for Athletics:

- Uniforms
- Protective Gear
- Safety Equipment
- Equipment
- Officials
- Maintain increased stipends for after-school activities
- Regional athletic events (new for 2016/17)
- Support costs for student body to attend playoff events (new for 2016/17)
- Full time athletic trainers (new for 2016/17)
- Athletic Manager II (new for 2016/17)
- Supports for athletics will assist students living in poverty to have equal access for participation

ACTUAL: Increase School Allocations for Athletics:

- **Uniforms** - Each elementary, middle and high school is developing a uniform rotation schedule to replace uniforms for athletics and band as necessary
- **Protective Gear / Safety Equipment** - Each middle and high school football team is utilizing Halo helmet liners and replacing helmets that do not meet current safety requirements
- **Officials** - All necessary arrangements have been made to ensure that officials are at all Fresno Unified athletic events from district funds
- **Maintain increased stipends for after-school activities** - Sites are allocated additional funding for extra pay-extra stipends to engage students in arts, activities and athletics
- **Regional athletic events (new for 2016/17)** - Regional athletic events continue to be developed to highlight the connection between elementary, middle and high school athletics, including: regional nights, regional sports tournaments, regional leadership events
- **Support costs for student body to attend playoff events (new for 2016/17)** - Completed
- **Full time athletic trainers (new for 2016/17)** - Athletic trainers have been hired and placed at each comprehensive high school to focus on injury prevention, athlete rehabilitation and treatment in emergency care including the development / implementation of district concussion protocols
- **Athletic Manager III (new for 2016/17)** - This position has been filled and is currently overseeing the district athletic programs and system improvements: athletic / academic team awards, concussion protocols, CSUF leadership partnership
- **Supports for athletics will assist students living in poverty to have equal access for participation**

Expenditures

BUDGETED: \$6.5 Million (LCFF Sup and Con)

ESTIMATED ACTUAL : \$6.2 Million (LCFF)

Action

28

Actions/Services

PLANNED: District-Funded Field Trips

- Expand enrichment activities for grades TK-2nd (new for 2016/17)
- District-funded educational field trips for all 3rd through 6th grade classrooms
- Includes overnight camp for all 6th grade classes
 - o Research has shown that outdoor

ACTUAL: District-Funded Educational Enrichment Trips

- Expand enrichment activities for grades TK-2nd (new for 2016/17)
 - o TK: Pumpkin Patch, Fresno Art Museum, Storyland
 - o Kindergarten: CSUF Farm, Chaffee Zoo,

- The overall mission is to ensure all students have opportunities to participate in arts, activities and athletics. Some of the supports underway are:
 - o Athletic Managers work with coaches and Athletic Directors to develop academic support strategies to assist student athletes with eligibility
 - o Create a 7th grade Student Academic Leadership Academy in association with UC Merced to develop student leadership skills that enhance academic and social/emotional success
 - The academy includes 66 African American 8th grade students from 17 District middle schools
 - o Promote the expansion of innovative clubs / opportunities that match student and staff interests
 - o Refine the training and use of the District Engagement Tool to provide student level data to identify trends and needs regarding participation in art, activities and athletics and the corresponding impact on attendance, behavior and academics

Expenditures

Action

29

Actions/Services

Expenditures

education programs that are longer than a day produce many benefits for students in the classroom, including gains in academic achievement, problem solving, and cooperative and peer learning

- Fingerprinting for parent-chaperones (new for 2016/17)
- District-funded school trips enable students to participate regardless of their ability to fundraise or pay.
- Supports for parent fingerprinting ensure that an inability to pay for fingerprinting services is not a barrier to participation in school events and classrooms

BUDGETED: \$4.6 Million (LCFF Sup and Con)

Pumpkin Patch, Storyland

- o First Grade: Chaffee Zoo, CSUF Planetarium, Fresno Discovery Center
- o Second Grade: Fossil Discovery Center, Chaffee Zoo, Fish Hatchery
- District-funded educational field trips for all 3rd through 6th grade classrooms
 - o Third Grade: CSUF Planetarium, Scout Island, River Center, Lost Lake
 - o Fourth Grade: Monterey Bay Aquarium, San Juan Bautista
 - o Fifth Grade: Exploratorium, Tech Museum, Academy of Sciences
- Overnight camp for all 6th grade classes to Calvin Crest, Camp Green Meadows, or Sierra Outdoor School
- Fingerprinting for all Goal 2 funded enrichment trips (new for 2016/17)
 - o All non-employee adults must be fingerprinted in order to serve as chaperone
 - o Funding budgeted to cover costs

ESTIMATED ACTUAL: \$4.6 Million (LCFF)

PLANNED: Increased Funding for Music Instrument Maintenance and Repair

- District purchased 2.1 million dollars in new instruments over the previous three years
- Ensuring access to music equipment for all students eliminates barriers caused by high poverty and increases opportunities for all students

BUDGETED: \$50,000 (LCFF Sup and Con)

ACTUAL: Increased Funding for Music Instrument Maintenance and Repair

- Purchase orders executed to allow for all necessary instrument repairs in the 2016/17 school year
- Over the last three years, student participation in music education has increased across elementary, middle and high school programs

ESTIMATED ACTUAL: \$50,000 (LCFF)

PLANNED: Funds to Continue an After School Program at Edison High School

- Previously funded by the 21st Century Grant
- Grant funds are no longer available
- Program ensures tutoring and recreational supports for students
- Focused on disadvantaged populations

ACTUAL: Funds to Continue an After School Program at Edison High School

- After School Program Teachers manage caseload of students (9th grade with D's/F's)
- 9th Grade Counselors meet with students to review grades and provide contract for After School Program (parents/students sign)
- Tutorial with teachers and tutors in the following subjects:
 - o English, Social Science, Science, Math, and Foreign Language
 - o Tutoring specifically to assist EL students (Providing tutoring services in Spanish)
- Afterschool activities:
 - o Spirit Club ~ opportunity for students to be involved in Leadership after school
 - o Khan Academy
 - o Folklorico
 - o Technology Support – Computer Lab
 - o Robotics
 - o Academic Competition (History Day, Acadec)
 - o Band (drumline)
 - o Sports Tutorial
 - o AP Tutorial

BUDGETED: \$390,000 (LCFF Sup and Con)**ESTIMATED ACTUAL: \$390,000 (LCFF)****PLANNED: Campus Culture Position at Birney Elementary School**

- Lunchtime intermural sports league
- Fire Up Your Feet program

ACTUAL: Campus Culture Position at Birney Elementary School

- Walk/Run Club is 98% participation
- Grant funded student incentives

Expenditures

- Academic Bear Readers and Birney Book Club
- Scale-up to include multiple school sites within the Region
- At Birney Elementary School, 97% of students live in poverty

- Lunchtime sports for grades 4-6th
- Birney Reading Club
- Community Regional Medical Center Career Day

BUDGETED: \$123,000 (LCFF Sup and Con)

ESTIMATED ACTUAL: \$130,000 (LCFF)

Action

32

Actions/Services

PLANNED: Leadership Enrichment Position

- Support for Fresno Unified's role in the African American Student Conference
- Support and strengthening Black Student Unions (BSU) with the goal of increasing BSU leadership role on high school campuses

ACTUAL: Leadership Enrichment Position

- Support for Fresno Unified's role in the African American Student Conference
- Support and strengthening Black Student Unions (BSU) with the goal of increasing BSU leadership role on high school campuses
- African American Student Voices
- African American Student Leadership Academy: Cohort 2021 Summer Camp at CSU Fresno.
- African American Student Leadership Academy: Cohort 2022 Summer Camp at UC Merced
- Implement leadership mentoring cohort for selected African American MS students

BUDGETED: \$87,000 (LCFF Sup and Con)

ESTIMATED ACTUAL: \$100,000 (LCFF)

Expenditures

ANALYSIS

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

Fresno Unified School District's Goal 2: All students will engage in arts, activities, and athletics has several actions/services designed to improve student engagement at schools. All actions in goal 2 continue to be implemented as planned.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

The District has been able to provide more structure and supports for student athletes with the addition of an athletic manager, athletic trainers at high schools, funding to ensure adequate officials, and regional sporting events. Schools are able to replace athletic and band uniforms on a rotation schedule and staff is better able to put supports in place to promote student safety. With an increased teacher stipends for activities and athletics, principals are finding it easier to fill coaching and other positions. Beginning in the 2016-17 school year more students attended a district-funded educational enrichment trip. The participation rate in goal 2 activities has shown an increase in the first semester of 2016-17 and it is anticipated this metric will show growth for the school year.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

No material changes in actual expenditures over budgeted expenditures

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

Metrics: Metrics adjusted to better align with the California School Dashboard

Increase School Allocations for Athletics: Funding provided to increase stipends for after school activities to encourage adult participation.

District Arts Collaborative Project: Based on feedback received during the District's engagement efforts, funding has been added to create a District Arts Collaborative to facilitate student engagement in the arts.

Increased Music Funding: Based on feedback received during the District's engagement efforts, funding has been added to increase music instruction to TK-third grade classrooms in 18 schools.

Goal 3

All Students will demonstrate the character and competencies for workplace success

State and/or Local Priorities Addressed by this goal:

STATE ☐ 1 ☐ 2 ☐ 3 ☒ 4 ☒ 5 ☒ 6 ☒ 7 ☒ 8

COE ☐ 9 ☐ 10

LOCAL _____

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Identified Need 3A: Fresno Unified School District needs to create an environment that will result in career-ready graduates

Career Technical Education:

- In 2014/15, 38.1% of students were enrolled in a CTE pathway. This was an increase from 30% the prior year. Linked Learning pathways expose students to career skills, while also ensuring that classes taken also meet A-G requirements. In 2014/15, 31.9% of students were enrolled in a Linked Learning pathway. In 2015/16, that number increased to 48.5% of students. For the 2016/17 school year, it is the objective of Fresno Unified to continue to have more students participate in CTE and Linked Learning pathways. (Indicators # 3155, 2301)
- In order to give students the widest array of options the District continues to offer CTE and pathway courses that meet A-G requirements and also give valuable job skills. Fresno Unified School District will continue to monitor A-G, CTE courses and pathways.
- To evaluate participation effectively, and to decrease barriers to participation, the District will use the SQII Performance and Targeted Action Index to evaluate CTE and pathway enrollment, pathway retention, pathway completion, certification completion, graduation, and A-G completion.

ACTUAL

Career Technical Education			
	2014/15	2015/16	Change
Enrollment in CTE Goal Met	33.6%*	36.6%	+3.0%
Enrollment in Linked Learning Goal Met	31.9%	48.4%	+16.5%

**An error in calculating this metric was found after LCAP reporting. This is the corrected measurement.*

Exposure to career skills and options:

- It is the objective of the district to ensure exposure to postsecondary college and career options begins in elementary school and continues through middle and high school. (Indicators # 711, 704, 705, 719)

Exposure to Careers			
	2014/15	2015/16	Change
3rd grade Career Experience	94.2%	45.3%	-48.7%
Goal Not Met			
4th grade Visit Local Business	96.1%	95.5%	-0.6
Goal Not Met			
6th grade Community College	89.8%	85.5%	-4.3%
Goal Not Met			
8th grade CSU	15.8%	2.6%	-13.2
Goal Not Met			

ACTIONS / SERVICES

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action

33

Actions/Services

PLANNED: Linked Learning, ROP and CTE Pathway Development:

- 17 Linked Learning pathways will be offered in 2016/17
 - Grades 9-12
 - Demanding technical and academic pathways
 - Personalized student supports
 - Work-based learning components
- 135 CTE Courses offered throughout the District
 - Grades 7-12
 - Taught by a CTE credentialed teacher
 - One class period in length
 - Career-themed or skill-specific curriculum
- 25 ROP Courses
 - Classes for 11th and 12th grade students
 - Two consecutive periods in length

ACTUAL: Linked Learning, ROP and CTE Pathway Development:

- 21 Linked Learning pathways offered in 2016/17
 - Added 5 pathways in 2016/17
 - Bullard – Law and Social Justice
 - Sunnyside – Human Services and Health
 - McLane – Medical and Educational Research
 - Hoover – Media, Design and Production
 - Patiño – Business Entrepreneurship and Technology
 - Grades 9-12
 - Demanding technical and academic courses
 - Personalized student supports
 - Work-based learning components
- 135 CTE Courses offered throughout the District
 - Grades 7-12
 - Taught by a CTE credentialed teacher

- o Taught by a teacher with industry-relevant experience
- o Career-themed and skill-specific curriculum
- 7 California Partnership Academies
 - o Grades 10-12
 - o Career-themed academy, limited in size
 - o Academic and career technical courses
 - o Business Partnerships

- o One class period in length
- o Career-themed or skill-specific curriculum
- 30 ROP Courses
 - o Added new ROP courses
 - Hoover – Digital Photography
 - Bullard – Digital Video Production and Broadcasting
 - Duncan – Rehabilitation Therapy Careers and Services
 - Duncan – Welding Fabrication and Application, Welding Processes and Fabrication
 - Hoover – Firefighting Technology
 - Roosevelt – Emergency Medical Technician
 - o Classes for 11th and 12th grade students
 - o Two consecutive periods in length
 - o Taught by a teacher with industry-relevant experience
 - o Career-themed and skill-specific curriculum
- 7 California Partnership Academies
 - o Grades 10-12
 - o Career-themed academy, limited in size
 - o Academic and career technical courses
 - o Business Partnerships
- A total of 82 CTE / A-G course offered in Fresno Unified School District
- 41,433 work-based learning experiences for students in grades 9-12 to date

Expenditures

BUDGETED: \$11.1 Million (LCFF Sup and Con)

ESTIMATED ACTUAL: \$8.6 Million (LCFF) One-time savings are reserved for future CTE expenses, such as a CTE facility at Fresno High School.

Action

34

Actions/Services

PLANNED: Kids Invent!

- Contract with the Lyles Center for Innovation and Entrepreneurship

ACTUAL: Kids Invent!

- Contract with the Lyles Center for Innovation and Entrepreneurship

Expenditures

Action

35

Actions/Services

Expenditures

- Tailored- learning for Science, Technology, Engineering and Mathematics (STEM) for every 5th and 6th grade student / classroom in the District
- 60 minute weekly modules
- All supplies provided to teachers

BUDGETED: \$1.4 Million (LCFF Sup and Con)

- Tailored- learning for Science, Technology, Engineering and Mathematics (STEM) for every 5th and 6th grade student / classroom in the District
- 60 minute weekly modules
- All supplies provided to teachers
- Identified "Career Connections" added in each 5th grade lesson
- Expanded Inventor's Log for student reflection and increased literacy focus

ESTIMATED ACTUAL: \$1.4 Million (LCFF)

PLANNED: Patiño Entrepreneurial High School:

- Applied entrepreneurship high school
- Curriculum centers on integrated project-based learning that fosters real world skills — critical thinking, problem solving, and collaboration
- Objective is that by the time students graduate, they will have developed, pitched, and launched their own companies
- Additional staff to ensure adequate course offerings to support 10th and 11th grade class expansions
- Producing graduates with exposure to business requirements allows students living in poverty to have access to more post-secondary opportunities

BUDGETED: \$2.1 Million (LCFF Sup and Con)

ACTUAL: Patiño Entrepreneurial High School:

- All students participating in the school's CTE program
- 11th grade courses, staffing, and students added for 2016/17
- 11th grade students gain access to advanced technology program at Geekwise academy
- Students starting businesses
- Continued technology internships

ESTIMATED ACTUAL: \$2.1 Million (LCFF)

ANALYSIS

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

Fresno Unified School District's Goal 3: All students will demonstrate the character and competencies for workplace success has several actions/services to achieve the goal. The initial plan outlined in the LCAP was to offer 17 linked learning pathways and 25 ROP courses. Planning and funding allowed for the execution of 21 linked learning pathways and 30 ROP courses. Other planned CTE actions have been implemented as expected. Kids Invent! was implemented as planned and Patiño Entrepreneurial High School was able to open 11th grade so the previous 10th graders can continue the path to being successful entrepreneurs. Data indicates that elementary exposure to careers has dropped but steps are being taken to ensure all elementary activities are properly tracked in the ATLAS system.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

Fresno Unified continues to expand its linked learning, ROP, and CTE Pathways. With the expansion of four more linked learning pathways than originally planned, the enrollment in linked learning pathways has increased significantly. Linked Learning Pathways offer students the opportunity to learn valuable job skills while still taking courses that will allow them to apply to four year college or universities. As the district seeks to give graduates more post-secondary choices from the widest array of options, Linked Learning opportunities offer benefits over traditional CTE courses. Patiño Entrepreneurial High School continues to increase enrollment as it expands (adding a grade span each year) to eventually serve students in grades 10 through 12 by 2017/18.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

No material changes in actual expenditures over budgeted expenditures

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

Metrics: Metrics adjusted to better align with the California School Dashboard

Changed Action:

- **Linked Learning, ROP, and CTE Pathway Development:** Based on feedback received during the District's engagement efforts, funding has been added to increase CTE pathways at six different high schools

Goal 4

All students will stay in school, on track to graduate

State and/or Local Priorities Addressed by this goal:

STATE ☐ 1 ☐ 2 ☒ 3 ☐ 4 ☒ 5 ☒ 6 ☐ 7 ☐ 8

COE ☐ 9 ☐ 10

LOCAL _____

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Identified Need 4A: All students need to be in school, on time each day ready to learn

Attendance

- It is expected that the attendance rate for Fresno Unified School District does not dip below 94.5%. (ADA Attendance Rate Indicator # 48). The attendance rate in 2014/15 was 94.6%, and increased to 94.9% in 2015/16.
- The rate of chronic absenteeism will be less than 15.2%. (Indicator # 5942). The percentage of students identified as chronically absent in 2014/15 was 15.4%.
- Fresno Unified will continue to work to reduce the number of truant students as defined by educational code. In 2014/15, 56.6% of students were truant.
- Attendance will be monitored using the SQII Performance and Targeted Action Index. The index will monitor the chronic absenteeism rate, attendance interventions, attendance growth, attendance retention and grade level on-track readiness.

Suspensions and Expulsions

- Fresno Unified School District believes that students must be in school in order to learn. All efforts will be made to maximize the amount of time students receive high quality instruction. To this end, efforts will be made to minimize the use of both in and out of school suspensions and reduce the behaviors which often

ACTUAL

Attendance			
	2014/15	2015/16	Change
Attendance Rate	94.6%	94.9%	+0.3%
Goal Met			
Chronically Absent Rate	15.4%	16.4%	+1.0%
Goal Not Met			
Truancy Rate	56.6%	50.5%	-6.1%
Goal Met			

Suspensions and Expulsions

lead to suspension and expulsions (Indicator # 2001, 843, 528).

- o On-campus suspension incidents were 3% in 2014/15 which was a reduction from 3.8% the prior year
- o Off-campus suspension incidents were 11.8% of students in 2014/15 which was a decrease 12.6% the prior year
- o Expulsion incidents went from .3% in 2013/14 to .2% in 2014/15
- Suspensions and expulsions will be monitored using the SQII Performance and Targeted Action Index. Which will evaluate the suspension rate, disproportionality, appropriate behavior interventions, behavior growth and grade level / on track readiness.
- The District will continue to decrease disproportionality associated with suspensions and expulsions associated with homeless, foster and African American youth.

School Climate Survey

It is expected that the School Climate Survey will indicate continual improvement.

Parent Involvement

Parent Involvement will be evaluated based on the following:

- Number of course offerings for Parent University
- Participation in Parent University Courses
- Increase in Building Futures publication from quarterly to 10 times per year

	2014/15	2015/16	Change
On-Campus Suspensions	3.0%	2.1%	-0.9%
Goal Met			
Off-Campus Suspensions	11.8%	12.3%	+0.5%
Goal Not Met			
Expulsions	0.2%	0.2%	0.0%
Goal Met			

<i>School Climate Survey</i>			
	2014/15	2015/16	Change
'Agree' or 'Strongly Agree' to "There is a teacher or some other adult who really cares about me?"	66.5%	64.8%	-1.7%
Goal Not Met			
'Agree' or 'Strongly Agree' to "I feel like I am part of this school?"	64.6%	62.8%	-1.8%
Goal Not Met			

<i>Parent Involvement</i>			
	2014/15	2015/16	Change
Courses Offered through Parent University	632	703	71

- Parent Surveys

Identified Need 4B: Fresno Unified School District needs to provide a safe, clean and orderly learning and working environment (Core Beliefs and Commitments)

Facilities Survey

- For the 2013/14 school year 81% of families rated school facilities as “good”. In 2014/15, 97.7% of families rated facilities as “good”. Investments in facilities to ensure a safe, clean and orderly working and learning environment continues to be a priority of the District. (Indicator # 2819)
- Schools are evaluated each year based on the Facility Inspection Tool or “FIT” report. While Fresno Unified facilities score well on this report, any deficiencies will be addressed immediately.

Williams Compliance Audit

- Per the District’s Williams Compliance audit, all students have access to standards-aligned materials.

Participation in Parent University Courses	3643	5800	2157
Parent survey Participation Rate	52.5%	53.9%	+1.4
Goal Met			
"Agree" or "Strongly Agree" to "I feel respected and welcomed at my child's school"	84.9%	94.5%	+9.6%
Goal Met			
"Agree" or "Strongly Agree" to "My child's school provides a safe and secure environment for students to learn"	86.5%	94.7%	+8.2%
Goal Met			
"Agree" or "Strongly Agree" to "I am satisfied with my child's school"	82.1%	91.5%	+9.4%
Goal Met			

Facilities Survey		
	2014/15	2015/16
Facilities Rated Good	97.7%	96.68%

Textbooks		
	2014/15	2015/16
Students lacking a copy	0.0%	0.0%
Goal Met		

- It is expected that all students have access to clean and safe facilities and that they have access to required materials.

ACTIONS / SERVICES

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action

36

PLANNED: Social Emotional Supports

School based Social Emotional Support Specialists

- Focus on providing social emotional interventions and classroom support at all comprehensive middle schools

Resource Counseling Assistants (adding six for 2016/17)

- Increase social emotional support to high need / priority middle schools
 - o Conflict resolution, social skills and individual supports to students

Child Welfare & Attendance Specialist positions

- Provide services districtwide and direct intervention at 29 high-need elementary schools
- Utilize home visits, attendance conferences, parent groups and social skills groups to improve school connectedness and reduce truancy and chronic absence

ACTUAL: Social Emotional Supports

School based Social Emotional Support Specialists (SESS)

- Positions fully executed in the 2016/17 school year
- SESS' provide individual/group counseling, mental health awareness to staff, students, and parents, collaborate with community supports such as law enforcement, Department of Social Services on abuse/neglect concerns, coordinating site based community mental health supports as well as mentoring programs, crisis intervention amongst other social work services
- Administrative duties consist of supervision of Child Welfare Attendance Specialists and Resource Counseling Assistants.
- High School Social Worker hired November 2016 assigned to McLane High School

Resource Counseling Assistants (added six for 2016/17)

- Resource Counseling Assistant positions have been hired
- Professional learning in place covering topics such as: mandated reporting, strengths based perspective, social emotional interventions, conflict mediation

Child Welfare & Attendance Specialist positions

- Providing services districtwide and direct intervention at 29 high-need elementary schools
- Expanded services for elementary Child Welfare and Attendance Specialists expanded to include:
 - o Social skills and Attendance groups for students
 - o Boys to Men/ Girl Power curriculum
 - o Facilitating parent groups utilizing the Abriendo Puertas

Actions/Services

Expenditures

Action

37

Actions/Services

BUDGETED: \$1.3 Million (LCFF Sup and Con)

ESTIMATED ACTUAL: \$1.2 Million (LCFF)

PLANNED: School Climate and Culture Expansion

- Provide direction and support to staff to strengthen school climate.
- Supports include Tier I –social, emotional and behavior supports needed by all students, Tier II Student re-teaching and Tier III intensive interventions.
- Build the capacity of and provide support to classroom teachers as they implement Tier 1 and 2 interventions.
- Increase school-wide and district-wide professional learning opportunities for all staff, including Teachers, Noon Time Assistants, Bus Drivers, Paraprofessionals and Substitute Teachers participated in on-going professional learning to build and improve adult-student interactions and to learn to provide positive corrective feedback to students.

ACTUAL: School Climate and Culture Expansion

- Implementation expanded to include increased focus on Social Emotional Learning (SEL):
 - o Continued building capacity of staff around SEL through Climate and Culture teams (CC)
 - SEL modules on social awareness and self-awareness were taught and provided to CC teams to utilize with school sites
 - o Currently in progress of providing Emotional Intelligence (EQ) training to CC Teams
 - o Piloted Social Emotional Learning curriculum in high school Men's and Women's Alliance classes
 - o Partnered with Expanded Learning in 360/365 PLC
 - Statewide initiative, to align SEL practices with after school programs
 - o Held Social Emotional Learning Institute for cohort I and cohort II.
 - Each cohort consisted of 15-20 K-6 teachers
 - Teachers gained deeper understanding of how to embed SEL in their teaching practices across content areas
 - Work will continue through the bi-monthly Accountable Communities
- Provided professional learning to classified staff including noontime assistants, bus drivers, office managers and resource counseling assistants to increase their efficacy in providing a safe school climate
- Facilitated monthly accountable communities for high school Reengagement Center staff as they continue to work

Expenditures

Action

38

Actions/Services

BUDGETED: \$2.6 Million (LCFF Sup and Con)

ESTIMATED ACTUAL: \$2.3 Million (LCFF)

PLANNED: Community Engagement Investments

- Parent University
- 2014 Golden Bell Award winning program
- Over 20,000 parent participants to date
- Serving 85 school sites
- Provided learning opportunities in the areas of early learning, elementary, middle, high school, restorative practices, intermediate transition and LCAP standalone workshops

ACTUAL: Community Engagement Investments

- Parent University: Empower, engage, and connect families to support student achievement
- Over 30,000 parent participants to date
- Serving 87 school sites
- Provided learning opportunities in the areas of early learning, elementary, middle, high school, restorative practices, intermediate transition, LCAP standalone workshops, special education, English learners, nutrition, behavior and discipline , restorative practices, and attendance
- Expansion of parent workshops in Lao, Punjabi, and Khmer
- Monthly leadership training to parents through our Parent Leadership Academy and weekend Leadership Camp
- Opening of the District Parent Resource Center that includes a parent engagement training facility, call center, community resource center, and childcare enrichment training center
- Expanded professional learning opportunities for Family Engagement Practices district-wide to 85 school site community liaison staff, Enriched Childcare Providers and community partners
- Hosted over 950 District staff and community development trainings from the engagement training facility
- Updated over 28,000 parent/guardian contact phone numbers for the district Rapid Alert Emergency broadcast system
- Parent Leadership expansion to host the District Scholarship Banquet
- Expanded district partnerships to support Early Pre-school

Expenditures

Action

39

Actions/Services

BUDGETED: \$1.4 Million (LCFF Sup and Con)

ESTIMATED ACTUAL: \$1.4 Million (LCFF)

PLANNED: Expanded Student, Parent and Community Communication:

- I Am Ready campaign to encourage the entire Fresno community to work to elevate Fresno Unified students to a 100% graduation rate
- Expanding Building Futures district publication from quarterly to monthly
- Fresno Unified Scholarship Banquet to celebrate scholarships given to graduating seniors
- Refresh District Website

ACTUAL: Expanded Student, Parent and Community Communication:

- I Am Ready campaign launched to encourage the entire Fresno community to work to elevate Fresno Unified students to a 100% graduation rate
- Expanding Building Futures district publication from quarterly to 11 months of the year
- Partnering with local media outlets to conduct community outreach to diverse stakeholders in the following areas:
 - o Safety
 - o School choice
 - o LCAP participation
 - o Early learning registration
 - o College admissions
 - o Financial aid
 - o After school programs
 - o Summer school
 - o Cyber safety
 - o Safe Place
 - o AP / IB
- Fresno Unified Scholarship Banquet to celebrate scholarships given to graduating seniors
- Updated District Website

- enrollment and Parent fingerprinting through the Parent Resource Center and High School attendance interventions
- Expanded community partnership to address Housing, Neighborhood Revitalization efforts, and Fresno Police Department Public Service
- Expanded weekend community workshops to include: Southeast Asian, African American, and English Learner workshops

Expenditures

Action

40

Actions/Services

Expenditures

		• Launched Community Zone E-newsletter, distributed bi-monthly • Created Rapid Alert Emergency Notification System to notify parents via text message when an emergency occurs on campus that will disrupt the school day or cause school to be released early
	BUDGETED: \$85,000 (LCFF Sup and Con)	ESTIMATED ACTUAL: \$85,000 (LCFF)
	<u>PLANNED: Restorative Practices Investment</u> • Additional six Restorative Practices Counselors • Expanded from the McLane region to an additional 13 sites within Edison & Sunnyside regions in 2015 • Restorative Classroom Practices- Fall, Winter and Spring Sessions of Professional Learning at the 13 expanded schools; continued site-based learning and coaching at the 13 McLane Region schools • Parent Focus Group and five-week Parent Learning Module in McLane, Edison & Sunnyside Regions in English, Spanish and Hmong, in partnership with Parent University (December 2015-January 2016) • Partnership with Fresno Police Department in the professional learning and development of the Student Resource Officer role at restorative schools	<u>ACTUAL: Restorative Practices Investment</u> • Added six additional Restorative Practices Counselors, to serve 13 new Year1 schools • Expansion for 2016/17 includes all sites within the Sunnyside region, Sunset (Edison Region) as well as 5 sites within the Fresno High Region (Fresno High, Cooper, Ft. Miller, Williams & Heaton) • Restorative Classroom Practices- fall, winter and spring sessions of professional learning at the 10 (13 Year 1 schools) additional expanded schools • Continued site-based learning and coaching at all other schools within the Restorative Practices cohort (25 Year 2/Year 3 schools) • Parent Focus Group and five-week Parent Learning Module in Sunnyside and Fresno High Regions in English, Spanish and Hmong, in partnership with Parent University will launch in early May • Continued partnership with Fresno Police Department in the professional learning and development of the Student Resource Officer role McLane, Sunnyside, Edison & Fresno High • Partnership with Californians for Justice, to increase student learning and skills related to Restorative Practices - o Initial student module will launch in late-spring
	BUDGETED: \$3.2 Million \$2.4 Million (Title I) \$785,000 (LCFF Sup and Con)	ESTIMATED ACTUAL: \$3.0 Million \$2.4 Million (Title I) \$570,000 (LCFF)

Action	41		
Actions/Services	<u>PLANNED: 2 Community Nurses for Community-wide Health Issues</u> • Students living in poverty do not always have access to quality health information • Nurses will provide additional information to the students on community health concerns	<u>ACTUAL: 2 Community Nurses for Community-wide Health Issues</u> • Positions currently not filled due to community-wide nursing shortages	
Expenditures	BUDGETED: \$154,000 (LCFF Sup and Con)	ESTIMATED ACTUAL: Not Expended	
Action	42		
Actions/Services	<u>PLANNED: Resources for Drug Counseling and Prevention</u> • Partnership to provide information to students on drug counseling and prevention	<u>ACTUAL: Resources for Drug Counseling and Prevention</u> • The District was able to secure resources at no cost and is piloting the program at four school sites - o McLane - o Hoover - o Cambridge - o De Wolf	
Expenditures	BUDGETED: \$150,000 (LCFF Sup and Con)	ESTIMATED ACTUAL: Nothing, curriculum provided free of charge	
Action	43		
Actions/Services	<u>PLANNED: Maintain 40 additional custodians, three custodial supervisors, and four grounds maintenance positions</u> • To ensure facilities are clean and in good repair • Custodians were requested during the engagement for the 2014/15 LCAP and are above former base staffing levels to ensure school sites are positive and clean centers for	<u>ACTUAL: Maintain 40 additional custodians, three custodial supervisors, and four grounds maintenance positions</u> • Additional custodial positions in place • No changes in implementation for 2016/17	

Expenditures

Action

44

Actions/Services

- each of the Fresno neighborhoods served
- Custodians are located in schools with older facilities
- According to the National Education Association, clean schools reduce the spread of infectious illness, reduce triggers for asthma and allergies and reduce absenteeism for both students and staff

BUDGETED: \$3.0 Million (LCFF Sup and Con)

ESTIMATED ACTUAL: Action executed but removed from Supplemental and Concentration LCFF funding and added to base funding. All expenses for this action are in Goal 5 Base action 11.

PLANNED: Funds to Renovate High School Bathrooms

- Replace damaged fixtures, incorporate standardization of facilities, and increase accessibility for high school bathrooms
- Focus on partitions, hand dryers and soap dispensers
- Campus Culture team will work with student representatives to create a campaign to keep bathrooms clean
- Invitations were sent for student input to 75 foster and English learner students
- Properly maintained bathrooms was the single most consistent request made during the 17 meetings the district conducted with students
- According to the National Education Association, clean schools reduce the spread of infectious illness, reduce triggers for asthma and allergies and reduce absenteeism for both students and staff

ACTUAL: Funds to Renovate High School Bathrooms

- Project design is underway for renovations at high schools throughout the district
- Renovations will include new and standardized partitions and fixtures
- Evaluation of accessibility is included in project design
- Student leadership and campus culture teams will help lead a campaign to involve students in helping to keep restrooms clean
- Also included in the project are security cameras at restroom exteriors to support student safety

Expenditures

BUDGETED: \$2.6 Million (LCFF Sup and Con)

ESTIMATED ACTUAL: Removed from Supplemental and Concentration LCFF funding. All expenses for this action are in Goal 5 Base action 11.

Action

45

Actions/Services

PLANNED: Two Additional Relief Bus Drivers

- One added in 2015-16, and a second added for 2016-17
- Additional bus driver added in 2016/17 specifically to support goal 2 activities
- To cover absences on home-to-school routes and support increased district-sponsored field trips

ACTUAL: Two Additional Relief Bus Drivers

- New relief bus driver has been hired in addition to the original relief driver added last year
- Drivers support the additional study and activity trips first added to the Local Control Accountability Plan in 2015/16
- Drivers are also available to cover absences for daily home-to-school routes to ensure students have transportation to and from school

Expenditures

BUDGETED: \$137,000 (LCFF Sup and Con)

ESTIMATED ACTUAL: \$137,000 (LCFF Sup and Con)

Action

46

Actions/Services

PLANNED: Upgrading District Technology

- Upgrade school site routers/switches (cost will be partially offset by Federal E-Rate funds)
- Wireless Internet access for buses
- Change teacher computer refresh cycle from 5 years to 3 years
- Quality and reliable access to technology will create better conditions for learning and ensure that students have access to the internet even if it is not available at home

ACTUAL: Upgrading District Technology

- Upgrade site routers/switches and APs
- Wireless Internet access for buses
 - Includes installation and annual data costs
- Change teacher computer refresh cycle from 5 years to 3 years
- Created a Personal Learning Initiative to enable entire classrooms to have access to computers at a 1:1 ratio and provided professional learning to teachers to ensure the effective use of technology
 - 220 teacher participants
- Purchased additional projectors:
 - Microsoft wireless Display
 - Equipment
 - Installation

Expenditures

BUDGETED: \$2.1 Million (LCFF Sup and Con)

*Note that the switch of routers will actually cost \$4.8 Million of which E-Rate will pay a portion

ESTIMATED ACTUAL: \$1.6 Million (LCFF) This is a multi-year project and any unspent LCFF funds will carry-over to the following year's budget allocation.

PLANNED: School Site Security Enhancements

- School safety was a top request from teachers resulting from the District's outreach to stakeholders.
- Funds to support additional crossing guards.
- District share of Police Department grant for additional Community and School Resource Officers at secondary schools.
- Police Department Chaplaincy programs at Elementary schools. School Resource Chaplains volunteer at Elementary school campuses teaching a character and integrity curriculum and assist in identifying and reducing crimes against children. School Resource Chaplains are trained to connect children and families to needed resources in the community.
- Continued expanded coverage for Shot Spotter to reduce school time disruptions in areas with high crime. Shot Spotter assists responding officers with identifying gunshots (versus fireworks, car backfires, or other loud noises) often within a few feet.
- This leads to increased school and community safety, as well as reduced downtime and classroom disruption that occurs from the stoppage of classroom instruction when safety protocols need to be implemented.

BUDGETED: \$440,000 (LCFF Sup and Con)**ACTUAL: School Site Security Enhancements**

- School crossing guards are supporting student safety at 28 schools, with more schools to be added as volunteers are identified
- Additional Student Neighborhood Resource Officers continue to support middle schools
- Chaplains have been recruited and trained to serve at 24 elementary schools weekly, with more schools to be added as volunteers are identified
- The ShotSpotter service subscription continues and has proven effective in helping the Police Department respond quickly and effectively to reports of gunfire, increasing safety on school campuses and in the neighborhoods around our schools

ESTIMATED ACTUAL: Action executed but removed from Supplemental and Concentration LCFF funding and added to base funding. All expenses for this action are in Goal 5 Base action 11.

ANALYSIS

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

Fresno Unified School District's Goal 4: All students will stay in school on target to graduate has several actions/services to achieve the goal. Most actions have been implemented as planned and social emotional supports have been expanded. Two actions have not been implemented as planned. The state is experiencing a shortage of school nurses which has left the 2 community nurse positions unfilled. In spite of this, efforts will be made to expand health services for students by adding health centers to selected school site and expanding school Licensed Vocational Nurses. Also written in the LCAP was a plan to provide resources for drug counseling. Also, an action planned for resources to support drug counseling and prevention. These resources became available to the district at no cost and are currently being implemented at five school sites.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

The district's attendance rate increased as efforts to improve the amount of time students are in school appear to be working. In addition the truancy rate decreased. Still of concern, however, are students who are chronically absent. While the California School Dashboard has not yet published data on chronic absenteeism, internal data indicates a slight increase in students chronically absent. The implementation of social supports, child welfare & attendance specialists, and school climate expansion appears to be resulting in more time with an effective teacher for students.

On-campus suspensions have gone down yet off-campus suspensions have gone up. Expulsions have remained the same.

Student's connectedness to their school has gone down slightly yet parent's satisfaction has increased. The increase in parent satisfaction could be attributed to community engagement investments and expansion of community communication.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

Significant differences between budgeted and actual expenditures are attributable to:

- **One-time savings from unfilled positions**
- **one-time carry-over for multi-year projects**

Resources for Drug Counseling and Prevention - No Cost to the District as the curriculum was provided free of charge

Maintain 40 additional custodians, three custodial supervisors, and four grounds maintenance positions, Security investments, and bathroom renovations – Actions moved to base funding, as noted in each action

Metrics: Metrics adjusted to better align with the California School Dashboard

Changed Actions:

- **Community Nurses for Community-wide Health Issues:** Position not hired due to nursing shortage. New and expanded strategy, utilizing LVN positions, planned for 2017/18.
- **Resources for Drug Counseling and Prevention:** Cost savings as quality curriculum was made available to the District free of charge.
- **Maintain 40 additional custodians, three custodial supervisors, and four grounds maintenance positions:** Action executed but removed from Supplemental and Concentration LCFF funding and added to base funding
- **Funds to Renovate High School Bathrooms:** Action removed from Supplemental and Concentration LCFF funding
- **School Site Security Enhancements:** Action executed but removed from Supplemental and Concentration LCFF funding and added to base funding

Goal 5

All four Fresno Unified Goals

State and/or Local Priorities Addressed by this goal:

STATE x 1 x 2 x 3 x 4 x 5 x 6 x 7 x 8

COE ☐ 9 ☐ 10

LOCAL _____

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Identified Need 5A: Each school needs a Single Plan for Student Achievement (SPSA) that is aligned with school goals for improving student achievement and is based on school site data (AR 0420)

Each school will complete a Single Plan for Student Achievement (SPSA) that will include the following:

- Use of trend and current data to identify growth areas and improve achievement
- Involvement of the School Site Council (parents, staff, students)
- Targeted actions and expenditures to address identified needs in the following domains:
 - o Academic – performance, growth, completion, retention and graduation rates
 - o Social/Emotional – Absenteeism, suspension and expulsion rates
 - o Culture and Climate – student and parent engagement, Special Education and EL designation

Identified Need 5B: The purpose of all Fresno Unified Goals is to improve outcomes for students. In keeping with our Theory of Action, profound and dramatic improvements are required at all levels of the District.

Base services are designed to ensure each student receives a quality education, customized to meet their needs. Fresno Unified School District will conduct Cycles of Review to ensure all students' progress in key academic, social-emotional, and culture and climate indicators.

Fresno Unified School District will monitor school performance using the School Quality Improvement Index.

ACTUAL

Identified Need 5A: Each school needs a Single Plan for Student Achievement (SPSA) that is aligned with school goals for improving student achievement and is based on school site data (AR 0420)

Each school completed a Single Plan for Student Achievement (SPSA) that will include the following:

- Use of trend and current data to identify growth areas and improve achievement
- Involvement of the School Site Council (parents, staff, students)
- Targeted actions and expenditures to address identified needs in the following domains:
 - o Academic – performance, growth, completion, retention and graduation rates
 - o Social/Emotional – Absenteeism, suspension and expulsion rates
 - o Culture and Climate – student and parent engagement, Special Education and EL designation

Identified Need 5B: The purpose of all Fresno Unified Goals is to improve outcomes for students. In keeping with our Theory of Action, profound and dramatic improvements are required at all levels of the District.

Base services were designed to ensure each student receives a quality education, customized to meet their needs. Fresno Unified School District conducted Cycles of Review to ensure all students' progress in key academic, social-emotional, and culture and climate indicators.

Fresno Unified School District monitored school performance using the School Quality Improvement Index.

ACTIONS / SERVICES

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

PLANNED: School Site Allocations to be Prioritized by each School's Site Council (\$5.1 Million increase over prior year):

- Supplemental materials and technology
- Academic interventions and supports
- Supplemental counseling services
- Staff for attendance support
- Parent involvement
- Psychological services
- Bilingual office staff
- Each school was required to evaluate data on low income, English learner and foster youth student populations, as well as other subgroups, to create plans focused on addressing the needs of those groups
- School site plans were evaluated by district staff to ensure plans were effective in promoting achievement of high-need students
- Site personnel worked with School Site Councils to incorporate feedback and revise plans
- Developing a site-based plan for English learners is a requirement of this process

ACTUAL: School Site Allocations to be Prioritized by each School's Site Council

- Each school was required to evaluate data on low income, English learner and foster youth student populations, as well as other subgroups, to create plans focused on addressing the needs of those groups
- School site plans were evaluated by district staff to ensure plans were effective in promoting achievement of high-need students
- Site personnel worked with School Site Councils to incorporate feedback and revise plans
- Developing a site-based plan for English learners is a requirement of this process

Investments made by School Site Councils include:

- Supplemental materials and technology
- Academic interventions and supports
- Supplemental counseling services
- Staff for attendance support
- Parent involvement
- Psychological services
- Bilingual office staff
- Each school was required to evaluate data on low income, English learner and foster youth student populations, as well as other subgroups, to create plans focused on addressing the needs of those groups
- School site plans were evaluated by district staff to ensure plans were effective in promoting achievement of high-need students
- Site personnel worked with School Site Councils to incorporate feedback and revise plans
- Developing a site-based plan for English learners is a requirement of this process

Expenditures

BUDGETED: \$19.8 Million

\$14.7 Million (LCFF Sup and Con)
\$5.1 Million (Title I)

(Note that Site Allocations Investments listed here are combined with EL investments prioritized by schools for a total of \$26 Million)

ESTIMATED ACTUAL: \$18.7 Million One-time savings to the general fund is attributable to a shortage of certificated substitutes and a lower than expected use of certificated supplemental contracts.

\$13.6 Million (LCFF)
\$5.1 Million (Title I)

Action

49

Actions/Services

PLANNED: Supplemental Student Supports

- Instructional Coaches
- Lead teachers of Accountable Communities
- Intervention teachers
- Health personnel
- Early childhood classroom aides
- Counselors
- Vice Principals (including extra Vice Principals at Gaston, Fort Miller, Bullard, and Edison)
- Supplemental Supports are necessary due to the high needs of Fresno Unified's student population

ACTUAL: Supplemental Student Supports

- Instructional Coaches
- Lead teachers of Accountable Communities
- Intervention teachers
- Health personnel
- Early childhood classroom aides
- Counselors
- Vice Principals (including extra Vice Principals at Gaston, Fort Miller, Bullard, and Edison)
- Supplemental Supports are necessary due to the high needs of Fresno Unified's student population

Expenditures

BUDGETED: \$17.1 Million (LCFF Sup and Con)

ESTIMATED ACTUAL: \$16.5 Million (LCFF)

Action

Base #1

Actions/Services

PLANNED: Instruction for students

All costs associated with the delivery of instruction to students.

- All Schools are provided baseline instruction which includes classroom teachers, as well as clerical, music, nursing, custodial, safety, counseling and administrative staff based on the type of school (elementary, middle or high school) enrollment,

ACTUAL: Instruction for students

All costs associated with the delivery of instruction to students.

- All Schools are provided baseline instruction which includes classroom teachers, as well as clerical, music, nursing, custodial, safety, counseling and administrative staff based on the type of school (elementary, middle or high school) enrollment, and

Expenditures	and the size of the campus All schools are provided allocations for instructional supplies and extra-curricular and co-curricular activities	the size of the campus All schools are provided allocations for instructional supplies and extra-curricular and co-curricular activities
	BUDGETED - \$336.7 Million (LCFF Base)	ESTIMATED ACTUAL: \$327.3 Million (LCFF)

Action **Base #2**

Actions/Services	PLANNED: Professional Learning Coordinate with all FUSD Departments and Schools to ensure that trainings and job-embedded learning opportunities are provided for teachers, administrators and classified employees	ACTUAL: Professional Learning Coordinate with all FUSD Departments and Schools to ensure that trainings and job-embedded learning opportunities are provided for teachers, administrators and classified employees
	BUDGETED: \$1.1 Million (LCFF Base)	ESTIMATED ACTUAL: \$2.3 Million (LCFF)

Action **Base #3**

Actions/Services	PLANNED: Early Learning - Infants and toddlers - Preschool - Prekindergarten - Transitional kindergarten	ACTUAL: Early Learning - Infants and toddlers - Preschool - Prekindergarten - Transitional kindergarten
	BUDGETED: \$300,000 (LCFF Base)	ESTIMATED ACTUAL: \$300,000 (LCFF)

Action **Base #4**

Actions/Services

PLANNED: Prevention and Intervention

- Student Attendance/SARB
- Student Discipline
- Mentoring Support
- Social work case management
- Project Access
- School Climate
- Behavioral Interventions

ACTUAL: Prevention and Intervention

- Student Attendance/SARB
- Student Discipline
- Mentoring Support
- Social work case management
- Project Access
- School Climate
- Behavioral Interventions

Expenditures

BUDGETED: \$4.0 Million (LCFF Base)

ESTIMATED ACTUAL: \$3.6 Million (LCFF)

Action **Base #5**

Actions/Services

PLANNED: Human Resources

- Mission: Prepare career ready graduates by recruiting and retaining exceptional people
- Strategic Work: Recruitment, Selection, Retention and Operations
- Labor Relations: Seven collective bargaining agreements and one management association

ACTUAL: Human Resources

- Mission: Prepare career ready graduates by recruiting and retaining exceptional people
- Strategic Work: Recruitment, Selection, Retention and Operations
- Labor Relations: Seven collective bargaining agreements and one management association

Expenditures

BUDGETED: \$3.7 Million (LCFF Base)

ESTIMATED ACTUAL: \$3.5 Million (LCFF)

Action **Base #6**

Actions/Services

PLANNED: Career Technical Education

- Career Technical Education (CTE) Apprenticeship Program
- Future CTE Facility
- Career based programs

ACTUAL: Career Technical Education

- Career Technical Education (CTE) Apprenticeship Program
- Future CTE Facility
- Career based programs

Expenditures

BUDGETED: \$11.5 Million (LCFF Base)

ESTIMATED ACTUAL: \$700,000 (LCFF)

*Note that \$800,000 funded from non-LCFF funds, remaining \$10 Million is being set aside for future one-time facility use)

Action **Base #7**

Actions/Services

PLANNED: Special Education

- Mental Health Services (AB114)
- Autism Services
- Secondary Course Alignment
- Special Education Department Regional Alignment

ACTUAL: Special Education

- Mental Health Services (AB114)
- Autism Services
- Secondary Course Alignment
- Special Education Department Regional Alignment

Expenditures

BUDGETED: \$113.9 Million (LCFF Base, IDEA Federal funds, AB602, and other state and local funds)

ESTIMATED ACTUAL: \$112.0 Million (LCFF Base, IDEA Federal funds, AB602, and other state and local funds) The final agreement for the memorandum of understanding with FCOE was lower than estimated.

Action **Base #8**

Actions/Services

PLANNED: Central Office Administration

- Board of Education
- Superintendent
- Communications

ACTUAL: Central Office Administration

- Board of Education
- Superintendent
- Communications

Expenditures

BUDGETED: \$4.3 Million (LCFF Base)

ESTIMATED ACTUAL: \$4.3 Million (LCFF)

Action **Base #9**

Actions/Services

PLANNED: Administrative Services

- Fiscal Services
- Payroll
- Benefits /Risk Management
- State and Federal
- Transfers

ACTUAL: Administrative Services

- Fiscal Services
- Payroll
- Benefits /Risk Management
- State and Federal
- Transfers

Expenditures

BUDGETED: \$8.3 Million (LCFF Base)

ESTIMATED ACTUAL: \$7.7 Million (LCFF) The projected legal expenses are lower than planned.

Action **Base #10**

Actions/Services

PLANNED: Equity and Access / REA

- Research
- Evaluation
- Assessments
- Eliminating disproportionality

ACTUAL: Equity and Access / REA

- Research
- Evaluation
- Assessments
- Eliminating disproportionality

Expenditures

BUDGETED: \$1.4 Million (LCFF Base)

ESTIMATED ACTUAL: \$1.3 Million (LCFF)

Action **Base #11**

Actions/Services

PLANNED: Operational Services

- Food Services, including fresh fruit and vegetable program
- Facilities, Maintenance, and Operations
- Safety and Security
- Utilities
- Transportation

ACTUAL: Operational Services

- Food Services, including fresh fruit and vegetable program
- Facilities, Maintenance, and Operations
- Safety and Security
- Utilities
- Transportation

Expenditures

BUDGETED: \$113.4 Million (LCFF Base)

ESTIMATED ACTUAL: \$91.8 Million (LCFF) Savings carried-over on multi-year facilities projects.

Action **Base #12**

Actions/Services

PLANNED: Technology Services

- Data Center
- Networks
- Wireless Access
- Computers and Major Applications
 - ATLAS

ACTUAL: Technology Services

- Data Center
- Networks
- Wireless Access
- Computers and Major Applications
 - ATLAS

Expenditures

- o HR
- o Financial Applications
- o Facilities Applications

- o HR
- o Financial Applications
- o Facilities Applications

BUDGETED: \$14.9 Million (LCFF Base)

ESTIMATED ACTUAL: \$12.8 Million (LCFF) Savings carried-over on multi-year e-rate projects.

Action

Base #13

Actions/Services

PLANNED: Other Expenses

ACTUAL: Other Expenses

Expenditures

BUDGETED: \$1.5 Million

ESTIMATED ACTUAL: \$1.5 Million

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.	Schools have utilized planned site allocations in accordance with detailed plans created by their school communities. During the development and implementation of the plan, data was reviewed regularly. Specific supports for English Language learners are a requirement of this process and data reviews included information about students living in poverty, English language learners and foster youth at each school. In addition, each school's instructional superintendent supports the school to ensure the implementation of the plan. Supplemental student supports have been implemented as planned.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	Schools continue to analyze formative data throughout the school year and work with their school site councils to modify the site plan to best meet students' needs at their school. Each school works with their instructional superintendent to review formative and year end data to determine the effectiveness of the plan and to make necessary changes for the following year. Supplemental student supports are determined effective when each school's data is analyzed and is considered in the analysis of each goal above.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	Significant budgeted to actual expenditure savings • Salary savings from positions unfilled for a portion of the year • Career Technical Education: Funds set aside for CTE-related facilities projects • Operational Services: Carryover to fund multi-year projects not completed in the 2016/17 school year
Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.	Metrics: Metrics adjusted to better align with the California School Dashboard Changed Actions: • Additional Vice Principals for Elementary and Middle Schools with High Unduplicated Counts: Pulled this action from "Supplemental Student Supports" action to better describe the action. Based on the data analyzed from the Middle schools receiving an additional vice-principal this action was expanded to add some additional vice-principals at selected elementary schools.

Stakeholder Engagement

LCAP Year

☒ 2017–18 ☐ 2018–19 ☐ 2019–20

INVOLVEMENT PROCESS FOR LCAP AND ANNUAL UPDATE

How, when, and with whom did the LEA consult as part of the planning process for this LCAP/Annual Review and Analysis?

Fresno Unified School District values the feedback provided through a robust stakeholder engagement plan. The District has engaged with all mandatory groups and went beyond statute requirements to allow as many voices as possible to be involved in the development of an effective plan. Each meeting included information on LCFF and LCAP, a review of goals, and small group data discussions. Participants also shared information and insights based on personal experiences.

A Community Idea Exchange Meeting was conducted in each high school region of the district. Each household received a postcard invitation. More teachers and administrators were involved through specific invitations targeted toward these groups. Teachers and administrators joined parent groups to review data and provide feedback. Attendance at these meetings was up 35%. Through several meetings, the District Advisory Committee (DAC) and District English Learner Advisory Committee (DELAC) have received in-depth information.

A student meeting was conducted at each high school, specifically inviting English learner and foster youth. Almost 100 students volunteered to participate in the newly created Student Advisory Committee. Through several monthly meetings the Student Advisory Committee gained a deeper understanding of LCAP and provide well informed feedback.

The LCAP survey was highly publicized resulting in an increase of 500 more surveys to be completed. There were 386 responses from administrators and a goal was realized when teacher participation in the survey increased by 386%.

The draft LCAP was available to review on the District's website along with the opportunity to provide feedback as of April 2017. The draft of the LCAP was presented to the DELAC on May 25, 2017 and the DAC on April 26, 2017 and May 30, 2017. At these meetings, the DAC and DELAC provided comments and the superintendent responded in writing. The superintendent's responses were posted on the District website on June 8, 2017

(<https://www.fresnounified.org/dept/stafed/Pages/lcff.aspx>). A public hearing was conducted on 5/31/17. The board approved the final LCAP on June 14, 2017.

Group	Targeted Audience	Date
Del Mar Parents	Parents	10/3/2016
Cambridge Student Meeting	Students	10/5/2016
DeWolf Student Meeting	Students	10/6/2016
Sunnyside Student Meeting	Students	10/9/2016

District Advisory Committee (DAC) Meeting	Parents	10/10/2016
Anthony Parents	Parents	10/11/2016
Calwa Parents	Parents	10/11/2016
Winchell Parents	Parents	10/11/2016
Norseman Parents	Parents	10/11/2016
Turner Parents	Parents	10/11/2016
Scandinavian Parents	Parents	10/11/2016
Ewing Parents	Parents	10/11/2016
Holland Parents	Parents	10/11/2016
Tioga Parents	Parents	10/11/2016
Wolters Parents	Parents	10/11/2016
Burroughs Parents	Parents	10/11/2016
Lawless Parents	Parents	10/11/2016
Webster Parents	Parents	10/12/2016
Tehipite Parents	Parents	10/12/2016
Vinland Parents	Parents	10/12/2016
Birney Parents	Parents	10/12/2016
Rowell Parents	Parents	10/12/2016
Ahwahnee Parents	Parents	10/12/2016
Ayer Parents	Parents	10/12/2016
Aynesworth Parents	Parents	10/12/2016
Figarden Parents	Parents	10/12/2016
Homan Parents	Parents	10/12/2016
Roeding Parents	Parents	10/12/2016
Fremont Parents	Parents	10/12/2016
Fort Miller Parents	Parents	10/12/2016
Balderas Parents	Parents	10/13/2016
Lane Parents	Parents	10/13/2016
Hidalgo Parents	Parents	10/13/2016
Greenberg Parents	Parents	10/13/2016
Kings Canyon Parents	Parents	10/13/2016
Kratt Parents	Parents	10/13/2016
Slater Parents	Parents	10/13/2016
Columbia Parents	Parents	10/13/2016
Lowell Parents	Parents	10/14/2016
Sequoia Parents	Parents	10/14/2016
Jefferson Parents	Parents	10/14/2016

Mayfair Parents	Parents	10/14/2016
Yosemite Parents	Parents	10/14/2016
Centennial Parents	Parents	10/14/2016
Muir Parents	Parents	10/14/2016
Wilson Parents	Parents	10/14/2016
Sunset Parents	Parents	10/14/2016
Lincoln Parents	Parents	10/14/2016
Hoover Student Meeting	Students	10/18/2016
Foster Youth Round Table	Community partners, Staff, Students	10/19/2016
Roosevelt Student Meeting	Students	10/20/2016
Home School Liaisons	Home School Liaisons	10/24/2016
McLane Student Meeting	Students	10/25/2016
Design Science Student Meeting	Students	10/26/2016
Fresno Student Meeting	Students	10/27/2016
Edison Student Meeting	Students	11/1/2016
Patiño Student Meeting	Students	11/10/2016
Community Advisory Committee-SPED	Parents	11/14/2016
Bullard Student Meeting	Students	11/15/2016
McLane Community Idea Exchange Meeting	Parents, Community partners, Staff, Students	11/15/2016
Student Advisory Board	Students	11/16/2016
District English Learner Advisory Committee (DELAC)	Parents	11/17/2016
Center for New Americans	Community Partner	11/21/2016
Sunnyside Community Idea Exchange Meeting	Parents, Community partners, Staff, Students	11/29/2016
District Advisory Committee (DAC) Meeting	Parents	11/30/2016
California School Employees Association (CSEA) 125	Staff	12/1/2016
California School Employees Association (CSEA) 143	Staff	12/2/2016
Service Employees International Union (SEIU)	Staff	12/3/2016
Teacher Meeting	Teachers	12/1/2016
Hoover Community Idea Exchange Meeting	Parents, Community partners, Staff, Students	12/1/2016
Powers Parent Coffee Hour	Parents	12/2/2016
School Site Council	Parents, Staff, Students	12/6/2016
Patiño Community Idea Exchange Meeting	Parents, Community partners, Staff, Students	12/7/2016
Holland Parent Coffee Hour	Parents	12/8/2016
LCAP Student Advisory	Students	12/9/2016
Edison Community Idea Exchange Meeting	Parents, Community partners, Staff, Students	12/12/2016
LCAP Student Advisory	Students	1/11/2017
Fresno Community Idea Exchange Meeting	Parents, Community partners, Staff, Students	1/12/2017

Bullard Community Idea Exchange Meeting	Parents, Community partners, Staff, Students	1/17/2017
Mayfair Parent Coffee Hour	Parents	1/18/2017
Parent University	Staff	1/18/2017
District English Learner Advisory Committee (DELAC)	Parents	1/19/2017
Roosevelt Community Idea Exchange Meeting	Parents, Community partners, Staff, Students	1/24/2017
Anthony Parents	Parents	1/24/2017
Calwa Parents	Parents	1/24/2017
Ewing Parents	Parents	1/24/2017
Lawless Parents	Parents	1/24/2017
Malloch Parents	Parents	1/24/2017
Norseman Parents	Parents	1/24/2017
Winchell Parents	Parents	1/24/2017
Wishon Parents	Parents	1/24/2017
Yokomi Parents	Parents	1/24/2017
Figarden Parents	Parents	1/24/2017
McCardle Parents	Parents	1/24/2017
Scandinavian Parents	Parents	1/24/2017
Tioga Parents	Parents	1/24/2017
Gaston Parents	Parents	1/24/2017
English Language Advisory Committee	Parents	1/25/2017
Aynesworth Parents	Parents	1/25/2017
Birney Parents	Parents	1/25/2017
Burroughs Parents	Parents	1/25/2017
Homan Parents	Parents	1/25/2017
King Parents	Parents	1/25/2017
Manchester GATE Parents	Parents	1/25/2017
Robinson Parents	Parents	1/25/2017
Rowell Parents	Parents	1/25/2017
Storey Parents	Parents	1/25/2017
Webster Parents	Parents	1/25/2017
Eaton Parents	Parents	1/25/2017
Vinland Parents	Parents	1/25/2017
Fort Miller Parents	Parents	1/25/2017
Tehipite Parents	Parents	1/25/2017
Ahwahnee Parents	Parents	1/25/2017
Computech Parents	Parents	1/25/2017
Tenaya Parents	Parents	1/25/2017

Bullard Talent Parents	Parents	1/25/2017
Kings Canyon Parents	Parents	1/26/2017
Terronez Parents	Parents	1/26/2017
Cooper Parents	Parents	1/26/2017
Balderas Parents	Parents	1/26/2017
Columbia Parents	Parents	1/26/2017
Del Mar Parents	Parents	1/26/2017
Greenberg Parents	Parents	1/26/2017
Hidalgo Parents	Parents	1/26/2017
Jackson Parents	Parents	1/26/2017
Kirk Parents	Parents	1/26/2017
Lane Parents	Parents	1/26/2017
Vang Pao	Parents	1/26/2017
Turner Parents	Parents	1/26/2017
Addams Parents	Parents	1/27/2017
Bakman Parents	Parents	1/27/2017
Fremont Parents	Parents	1/27/2017
Lowell Parents	Parents	1/27/2017
Mayfair Parents	Parents	1/27/2017
Muir Parents	Parents	1/27/2017
Pyle Parents	Parents	1/27/2017
Sequoia Parents	Parents	1/27/2017
Wawona Parents	Parents	1/27/2017
Yosemite Parents	Parents	1/27/2017
LCAP Student Advisory	Students	2/7/2017
Foster Youth Round Table	Community partners, Staff, Students	2/15/2017
Southeast Asian Parents	Parents, Community partners	3/9/2017
LCAP Student Advisory	Students	4/19/17
District Advisory Committee (DAC) Meeting	Parents	4/26/17
LCAP Student Advisory	Students	5/9/17
Student Voice Cohort	Students	5/9/17
Foster Youth Round Table	Community partners, Staff, Students	5/24/17
District English Language Advisory Committee	Parents	5/25/17
District Advisory Committee (DAC) Meeting	Parents	5/30/17

How did these consultations impact the LCAP for the upcoming year? See below for examples of how the LCAP addressed input from the Fresno Unified School District Community.

Cycle of Continuous Improvement- Stakeholder Engagement:

Based on feedback from community partners, two changes were implemented to improve the quality of feedback from stakeholders. Although data had been used in previous years' stakeholder meetings, attempts were made this year to increase data-focus. Databoards were used to guide small group discussions to inform stakeholders, and allow for well-informed questions and feedback. District administrators partnered with small groups to facilitate discussions.

Another change came with the implementation of the student LCAP Advisory group. Students from each school participate in monthly meetings where more in-depth LCAP information can be presented and students are able to provide knowledgeable feedback.

Linking Stakeholder Input to LCAP Actions and Expenditures:

Input was gathered from November 2016 through February 2017. Verbal feedback, open-ended text responses, and multiple-choice options were analyzed and compiled. The survey feedback was disaggregated by the following subgroups and presented at the February 8, 2017 Board of Education meeting:

- Parents
 - With further disaggregation of parents of foster youth and English learners
- Students
- Classified Employees
- Certificated Employees
- Administrators
- Community Members

The following lists the top stakeholder feedback for each goal and investments to meet the goal:

Feedback: Reduce class sizes/More classroom aides

Investments:

- Maintain 24:1 TK-Third grade class size reduction
- Eliminate 5th/6th grade combination classes
- Additional Teachers Above Base Staffing
- Supplemental Student Supports

Feedback: More Tutoring

Investments:

- Designated school investment
- Extended summer learning
- School site allocation
- Student interventions
- Supplemental student supports
- After school tutoring

All Students will Participate in Arts, Activities and Athletics

Feedback: Expand free field trips

Investments:

- District-funded educational enrichment trips
- Expanded transportation services

Feedback: Increase investments in the arts

Investments:

- Increase funding for music
- District art collaborative project

All Students will Demonstrate the Character and Competencies for Workplace Success

Feedback: Increase opportunities to explore careers/expand CTE

Investments:

- Linked learning, ROP, CTE pathway development
- Patiño Entrepreneurial High School

All Students will Stay in School, On Target to Graduate

Feedback: Increase mental health supports

Investments:

- Restorative Practices/Student Voice/Relationship Centered Schools Campaign Social emotional supports
- Maintain additional services for Phoenix Community Day School
- Foster youth social workers
- School climate and culture expansion

Feedback: Promote positive student behaviors

Investments:

- Expanded student, parent and community communication
- African American student supports
- School climate and culture expansion
- Parent engagement investments

Feedback: Increase technology

Investments:

- Upgrading student technology
- Student technology annual refresh

Goals, Actions, & Services

Strategic Planning Details and Accountability

Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

☐ New

☐ Modified

☒ Unchanged

Goal 1

All Students will Excel in Reading, Writing and Math

State and/or Local Priorities Addressed by this goal:

STATE ☒ 1 ☒ 2 ☐ 3 ☒ 4 ☐ 5 ☐ 6 ☒ 7 ☒ 8

COE ☐ 9 ☐ 10

LOCAL _____

Identified Need

1A. Each student needs more time with an effective teacher

1B. Every student can and must read at grade level (Core Beliefs and Commitments)

1C. Fresno Unified School District needs to ensure students have the greatest number of post-secondary choices from the widest array of options

1D. English Learner Master Plan:

All English learner students in Fresno Unified School District receive rigorous, equitable, and engaging instruction in a supportive culture of learning with high expectations. The cultural and linguistic assets of English learner students are valued, maintained, and protected to promote bilingualism, bi-literacy, and bi-culturalism. In partnership with the families and community members, Fresno Unified School District graduates all English learner students college- and career-ready with the widest array of post-secondary options that prepare them to be productive, global-minded citizens.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Annual Williams /SARC Report on	Baseline: 2016/17 93.5% of teachers fully	TARGET: 96%	TARGET: 97%	TARGET: 98%

teacher credentialing <i>(Annual Williams Data Set)</i>	credentialed in the area taught Teachers Misassigned: .4% Teacher Vacancies: .8%	.4% .4%	.4% .4%	.3% .4%
Student access to instructional materials <i>(Annual Williams Data Set)</i>	Baseline: 2016/17 100% of students have access to instructional materials	TARGET: 100%	TARGET: 100%	TARGET: 100%
Facilities are properly maintained <i>(FIT Report)</i>	Baseline: 2015/16 Status: 96.68% All identified issues from the FIT (Facilities Inspection Tool) report will be addressed in a timely manner	TARGET: 96.7%	TARGET: 96.8%	TARGET: 96.9%
3rd -8th grade SBAC Math Points below level 3 proficiency <i>(California School Dashboard)</i>	Baseline: 2016 Status Status: 73.4 points below level 3 (Low) Change: +7.1 points (Increased) LI: 80.2 points below EL: 84.6 points below	TARGET: 69.9 points below LI: 76.8 points below EL: 81.3 points below	TARGET: 66.3 points below LI: 73.4 points below EL: 77.9 points below	TARGET: 62.8 points below LI: 70.0 points below EL: 74.6 points below
3rd -8th grade SBAC English Language Arts Points below level 3 proficiency <i>(California School Dashboard)</i>	Baseline: 2016 Status Status: 51.1 points below level 3 (Low) Change: +6.2 points (Maintained) LI: 58.6 points below EL: 67.5 points below	TARGET: 48.0 points below LI: 55.8 points below EL: 81.3 points below	TARGET: 44.9 points below LI: 52.9 points below EL: 77.9 points below	TARGET: 41.8 points below LI: 50.1 points below EL: 74.6 points below
11th grade SBAC Math Points below level 3	Baseline: 2016 Status Status: 93.5 points below level 3	TARGET: 88.4 points below level 3	TARGET: 83.2 points below level 3	TARGET: 78.1 points below level 3

proficiency <i>(California School Dashboard)</i>	Change: +10.3 points			
11th grade SBAC English Language Arts Points below level 3 proficiency <i>(California School Dashboard)</i>	Baseline: 2016 Status Status: 15.9 points below level 3 Change: +4 points (Maintained)	TARGET: 13.9 points below level 3	TARGET: 11.9 points below level 3	TARGET: 9.9 points below level 3
A-G Completion 4 year cohort <i>(Local Control Funding Formula State Priorities Snapshot: CDE)</i>	Baseline: 2015 Status Status: 36% of students LI: 35% EL: 21% FY: 3%	TARGET: 36.5% LI: 35.7% EL: 21.7% FY: 4.4%	TARGET: 37.4% LI: 36.4% EL: 22.4% FY: 7.1%	TARGET: 38.0% LI: 37% EL: 23% FY: 7.1%
Percentage of Students who pass AP Exams <i>(Local Control Funding Formula State Priorities Snapshot: CDE)</i>	Baseline: 2014/15 Status Status: 34% Change: +1% LI: 31% EL: 42%	TARGET: 34.5% LI: 33% EL: 42%	TARGET: 35.0% LI: 35% EL: 42%	TARGET: 35.5% LI: 35.5% EL: 42%
CTE Pathways and Linked Learning Enrollment <i>(SQII)</i>	Baseline: 2015/16 Status CTE: 36.4% LI: 36.6%, EL: 29.9%; FY: 23.7% Linked Learning: 48.4% LI: 50.0%, EL: 43.7%; FY: 26.5%	TARGET: CTE: 37.3% LI: 37.3%, EL: 30.6%; FY: 15.3% Linked Learning: 48.36% LI: 50.01%, EL: 43.66%; FY: 26.47%	TARGET: CTE: 38.5% LI: 38.5%, EL: 31.6%; FY: 18.1% Linked Learning: 48.36% LI: 50.01%, EL: 43.66%; FY: 26.47%	TARGET: CTE: 39.6% LI: 39.6%, EL: 32.7%; FY: 210% Linked Learning: 48.36% LI: 50.01%, EL: 43.66%; FY: 26.47%
Percent of 4-year	Baseline: 2014/15 Status	TARGET:	TARGET:	TARGET:

cohort that completed at least 1 CTE Pathway <i>(Local Control Funding Formula State Priorities Snapshot: CDE)</i>	Status: 25% LI: 25% EL: 23% FY: 22%	27.5% LI: 27.5% EL: 25.3% FY: 24.2%	30.3% LI: 30.3% EL: 27.8% FY: 26.6%	33.3% LI: 33.3% EL: 30.6% FY: 29.3
English Learner Progress <i>(California School Dashboard)</i>	Baseline: 2014/15 Status: 64.3% (low) Change: +3.3% (Increased)	TARGET: 66%	TARGET: 67.6%	TARGET: 69.3%
English Learner Redesignation <i>(Dataquest - CDE)</i>	Baseline: 2015/16 Status: 18.1%	TARGET: 11.4%	TARGET: 11.6%	TARGET: 11.8%
Broad Course of Study <i>(ATLAS data)</i>	Baseline: 2016/17 AP sections offered: 285 IB sections offered: 78 English Language Development Sections Offered: 39 Sections offered for Students with Disabilities: 659	TARGET: AP sections offered: 288 IB sections offered: 78 English Language Development Sections Offered: 39 Sections offered for Students with Disabilities: 659	TARGET: AP sections offered: 291 IB sections offered: 78 English Language Development Sections Offered: 39 Sections offered for Students with Disabilities: 659	TARGET: AP sections offered: 294 IB sections offered: 78 English Language Development Sections Offered: 39 Sections offered for Students with Disabilities: 659
Early Assessment Program for College Readiness - English Language Arts <i>(Local Control Funding Formula State Priorities Snapshot: CDE)</i>	Baseline: 2014/15 Status: 10% LI: 10.6%, EL: 0.8%, FY: 7.0%	TARGET: 12.2% LI: 9.2% EL: 1.2% FY: 7.2%	TARGET: 14.2% LI: 11.2% EL: 3.2% FY: 9.2%	TARGET: 16.2% LI: 13.2% EL: 5.2% FY: 11.2
Early Assessment Program for College Readiness - Math <i>(Local Control Funding Formula State Priorities)</i>	Baseline: 2014/15 Status: 2% LI: 3.0%, EL: 0%, FY: 0%	TARGET: 3.2%	TARGET: 3.5%	TARGET: 3.8%

Snapshot: CDE)		LI: 3.2% EL: 1.2% FY: 0.2%	LI: 3.5% EL: 1.5% FY: 0.5%	LI: 3.8% EL: 1.8% FY: 0.8%
Days of Professional learning provided related to the implementation of state standards	Baseline: 2016/17 All professional learning aligned with the state and ELD standards 1. K-12 teachers 2.5 days 2. 7-11 math, science, and social studies 2 days 3. New teachers 8 additional days 4. Instructional coaches support implementation	TARGET: 1. K-12 teachers 2 days 2. New teachers 8 additional days 3. Instructional coaches support implementation	TARGET: 1. K-12 teachers 2 days 2. New teachers 8 additional days 3. Instructional coaches support implementation	TARGET: 1. K-12 teachers 2 days 2. New teachers 8 additional days 3. Instructional coaches support implementation

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action **1**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)] _____

Location(s)

☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

☒ English Learners ☐ Foster Youth ☒ Low Income

Scope of Services

☐ LEA-wide ☒ Schoolwide OR ☐ Limited to Unduplicated Student Group(s)

Location(s)

☐ All schools ☒ Specific Schools: 40 Designated Elementary Schools; Addams, Anthony, Aynesworth, Balderas, Birney, Burroughs, Calwa, Columbia, Del Mar, Easterby, Ericson, Ewing, Fremont, Greenberg, Heaton, Hidalgo, Homan, Jackson, Jefferson, King, Kirk, Lane, Lincoln, Lowell, Mayfair, Muir, Norseman, Olmos, Pyle, Roeding, Rowell, Slater, Vang Pao, Viking, Webster, Williams, Wilson, Winchell, Wishon, Wolters ☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

☐ New ☐ Modified ☒ Unchanged

PLANNED: 40 Designated School Investment
(increased from 10 schools in 2014/15, 20 schools in 2015/16, and 10 schools in 2016/17)

Fresno Unified School District's low income and English learner populations are some of the lowest performing student groups on state and local assessments

2018-19

☐ New ☐ Modified ☒ Unchanged

PLANNED: 40 Designated School Investment
(increased from 10 schools in 2014/15, 20 schools in 2015/16, and 10 schools in 2016/17)

Fresno Unified School District's low income and English learner populations are some of the lowest performing student groups on state and local

2019-20

☐ New ☐ Modified ☒ Unchanged

PLANNED: 40 Designated School Investment
(increased from 10 schools in 2014/15, 20 schools in 2015/16, and 10 schools in 2016/17)

Fresno Unified School District's low income and English learner populations are some of the lowest performing student groups on state and local assessments

- Data has shown that more time with an effective teacher has a positive influence on the achievement of unduplicated students
- Designated schools receive:
 - o An additional 30 minutes of direct instruction per day
 - o Ten additional professional development days for teachers to increase opportunities for professional growth and collaboration, including training to effectively meet the needs of unduplicated students
 - o One additional certificated staff member per school to be prioritized by the school site
- This action is principally directed toward low income and English learner student populations at schools with high concentration of these students
 - o No Designated School has less than 86% poverty rate

These combined actions will increase access to effective first teaching for low income and English learner students which will translate to improve scores on state assessments

assessments

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BUDGETED EXPENDITURES

2017-18	2018-19	2019-20	
Amount	\$18.0 Million (LCFF)	Amount	\$18.0 Million (LCFF)
Source	LCFF	Source	LCFF
Budget Reference	\$14.2 M Certificated Salaries \$3.4 M Employee Benefits \$0.3 M Materials and Supplies \$0.1 M Services and operating expenses	Budget Reference	\$14.2 M Certificated Salaries \$3.4 M Employee Benefits \$0.3 M Materials and Supplies \$0.1 M Services and operating expenses

Action **2**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

<u>Students to be Served</u>	☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)] _____
<u>Location(s)</u>	☐ All schools spans: _____ ☐ Specific Schools: _____ ☐ Specific Grade _____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

<u>Students to be Served</u>	☒ English Learners ☒ Foster Youth ☒ Low Income
<u>Scope of Services</u>	☒ LEA-wide ☐ Schoolwide OR ☐ Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	☒ All schools ☐ Specific Schools ☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☒ New ☐ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged

PLANNED: Student Interventions

Fresno Unified School District's unduplicated students are some of the lowest performing student groups on state and local assessments

- Resource Specialist Program (RSP) teachers provide interventions (Response to Intervention-RTI) to students living in poverty, English learners, and foster youth not identified as students with disabilities
- The RSP teacher document's case load for time spent with unduplicated students, this action is funded only for this documented time
 - o RTI is "an educational approach that provides early, systematic assistance to children who are struggling in one or many areas of their learning
 - o The goal of RTI is for students to respond to the intervention, close gaps, and reach a point where they can independently sustain growth in relation to their peers
 - o The effect size for RTI is 1.07, meaning when implemented well, it has the potential of over two year's growth in a year. (Hattie, 2010)
- Additional preschool programs added to support low income, foster youth or English learners students with disabilities

These actions will increase student performance on local and statewide assessments for the unduplicated student population

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- Additional preschool programs added to support low income, foster youth or English learners students

	These actions will increase student performance on local and statewide assessments for the unduplicated student population	with disabilities These actions will increase student performance on local and statewide assessments for the unduplicated student population
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BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount	Amount	Amount
\$2.3 Million (LCFF)	\$2.3 Million (LCFF)	\$2.3 Million (LCFF)
Source	Source	Source
LCFF	LCFF	LCFF
Budget Reference	Budget Reference	Budget Reference
\$1.6 M Certificated Salaries \$0.6 M Employee Benefits \$0.1 M Services and operating expenses	\$1.6 M Certificated Salaries \$0.6 M Employee Benefits \$0.1 M Services and operating expenses	\$1.6 M Certificated Salaries \$0.6 M Employee Benefits \$0.1 M Services and operating expenses

Action **3**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served ☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)] _____

Location(s) ☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served ☐ English Learners ☐ Foster Youth ☒ Low Income

Scope of Services ☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s) ☒ All schools ☐ Specific Schools ☒ Specific Grade spans: ELA and Math classes in Middle and High Schools, Grades 1st through 6th in Elementary Schools

ACTIONS/SERVICES

2017-18

☒ New ☐ Modified ☐ Unchanged

PLANNED: Student Technology Annual Refresh

Experience has shown that low income students do not have reliable access to technology; and to fully prepare students for college and career it is necessary to include consistent use of technology in our classrooms

- Creating district-level responsibility for a minimum level of student computers in schools
- Provides full sets (by 2019) of student computers to support ELA and Math curriculum adoptions
- Resolves logistics issues related to technology for assessments and instruction
- Keeps student computers current at all school sites with a regular refresh cycle
- Investment includes:
 - o Student Devices
 - o Personnel to support classroom technology

The actions above will put technology in the hands of low income students on a daily basis and will increase access to the core curriculum through technology

2018-19

☐ New ☐ Modified ☒ Unchanged

PLANNED: Student Technology Annual Refresh

Experience has shown that low income students do not have reliable access to technology; and to fully prepare students for college and career it is necessary to include consistent use of technology in our classrooms

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2019-20

☐ New ☐ Modified ☒ Unchanged

PLANNED: Student Technology Annual Refresh

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BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount	Amount	Amount
\$5.3 Million (LCFF)	\$5.3 Million (LCFF)	\$5.3 Million (LCFF)
Source	Source	Source
LCFF	LCFF	LCFF
Budget Reference	Budget Reference	Budget Reference
\$0.2 M Classified Salaries \$0.1 M Employee Benefits \$5.0 M Materials and Supplies	\$0.2 M Classified Salaries \$0.1 M Employee Benefits \$5.0 M Materials and Supplies	\$0.2 M Classified Salaries \$0.1 M Employee Benefits \$5.0 M Materials and Supplies

Action **4**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served ☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)] _____

Location(s) ☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served ☐ English Learners ☐ Foster Youth ☒ Low Income

Scope of Services ☒ LEA-wide Student Group(s) ☐ Schoolwide **OR** ☐ Limited to Unduplicated

Location(s) ☒ All schools ☐ Specific Schools ☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
PLANNED: <u>Additional Teacher Supply Funds</u> In Fresno Unified School District, almost 90% of students are eligible for free or reduced lunch. Experience has shown that the majority of students	PLANNED: <u>Additional Teacher Supply Funds</u> In Fresno Unified School District, almost 90% of students are eligible for free or	PLANNED: <u>Additional Teacher Supply Funds</u> In Fresno Unified School District, almost 90% of students are eligible for free or

identified as low income, are not able to provide supplemental instructional supplies to support learning.

- As part of the teacher collective bargaining agreement, each teacher-member will be provided an additional \$315 for supplies and materials to be utilized for services and instruction to students

Additional classroom supplies will ensure students living in poverty have access to supplemental instructional supplies. This action is principally directed toward students living in poverty to provide instructional supplies to support learning and increase local and state assessments.

reduced lunch. Experience has shown that for the majority of students identified as low income, are not able to provide supplemental instructional supplies to support learning.

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Additional classroom supplies will ensure students living in poverty have access to supplemental instructional supplies. This action is principally directed toward students living in poverty to provide instructional supplies to support learning and increase local and state assessments.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$1.3 Million (LCFF)	Amount	\$1.3 Million (LCFF)	Amount	\$1.3 Million (LCFF)
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	\$1.3 M Materials and Supplies	Budget Reference	\$1.3 M Materials and Supplies	Budget Reference	\$1.3 M Materials and Supplies

Action **5**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)] _____

Location(s)

☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

☒ English Learners ☐ Foster Youth ☒ Low Income

Scope of Services

☒ LEA-wide Student Group(s) ☐ Schoolwide **OR** ☐ Limited to Unduplicated

Location(s)

☒ All schools ☐ Specific Schools ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18

☐ New ☐ Modified ☒ Unchanged

PLANNED: 3% Professional Learning Column

Fresno Unified School District's low income and English learner student populations are some of the lowest performing student groups on state and local assessments

- This action provides an additional column on the basic salary schedule (Schedule A) to support continual learning for veteran teachers
- Courses offered are created to accommodate the needs of the unduplicated students; including, but not limited to English learners
- Course options for teachers fall into the following categories:
 - o Supporting English Learners
 - o Social Emotional supports for students
 - o Multi-tiered system of supports
 - o Implementing the State standards

2018-19

☐ New ☐ Modified ☒ Unchanged

PLANNED: 3% Professional Learning Column

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2019-20

☐ New ☐ Modified ☒ Unchanged

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- Course options for teachers fall into the following categories:
 - o Supporting English Learners
 - o Social Emotional supports for students
 - o Multi-tiered system of supports
 - o Implementing the State standards

o Utilizing technology in the classroom This action will increase access to effective first teaching for low income and English learner students and the additional professional development will increase the implementation of State standards. These actions will increase student performance on local and statewide assessments for low income and English learner students.	o Utilizing technology in the classroom This action will increase access to effective first teaching for low income and English learner students and the additional professional development will increase the implementation of State standards. These actions will increase student performance on local and statewide assessments for low income and English learner students.	o Utilizing technology in the classroom This action will increase access to effective first teaching for low income and English learner students and the additional professional development will increase the implementation of State standards. These actions will increase student performance on local and statewide assessments for low income and English learner students.
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BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount \$2.0 Million (LCFF)	Amount \$2.0 Million (LCFF)	Amount \$2.0 Million (LCFF)
Source LCFF	Source LCFF	Source LCFF
Budget Reference \$ 1.5 M Certificated Salaries \$ 0.2 M Employee Benefits \$ 0.3 M Services and other operating expenses	Budget Reference \$ 1.5 M Certificated Salaries \$ 0.2 M Employee Benefits \$ 0.3 M Services and other operating expenses	Budget Reference \$ 1.5 M Certificated Salaries \$ 0.2 M Employee Benefits \$ 0.3 M Services and other operating expenses

Action **6**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

<u>Students to be Served</u>	☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)] _____
<u>Location(s)</u>	☐ All schools spans: _____ ☐ Specific Schools: _____ ☐ Specific Grade _____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served
☒ English Learners ☒ Foster Youth ☒ Low Income
Scope of Services
☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)
☐ All schools ☒ Specific Schools ☒ Specific Grade spans: Middle and High Schools
ACTIONS/SERVICES**2017-18**
☐ New ☐ Modified ☒ Unchanged
PLANNED: Maintain Middle and High School Redesign

Fresno Unified School District's unduplicated student population is one of the lowest performing student groups on state and local assessments and require intervention courses which can impact their access to a broad course of study.

- Middle Schools - Ensures a broad course of study for students by ensuring that all unduplicated students have access to electives as well as core classes
 - o Before Middle School Redesign, English Learner students were required to replace their elective section with an intervention class
 - o This disproportionately affected English learners by not allowing access to a broad course of study
 - o This former schedule was not yielding academic improvement
 - o With the redesign, English learners have access to electives and still receive the interventions needed
- Allow middle and high school teachers,

2018-19
☐ New ☐ Modified ☒ Unchanged
PLANNED: Maintain Middle and High School Redesign

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2019-20
☐ New ☐ Modified ☒ Unchanged
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teaching the same subjects, to have a common preparation time

- o Research indicates that historically teachers report insufficient time built into class day schedules for collaboration and professional learning (Bill and Melinda Gates Foundation, 2014)
 - o According to Hattie (2012), Collective Teacher Efficacy is the number one factor influencing student achievement
 - o With the redesign, teachers meet in subject-specific accountable communities and analyze data; for low income, English Learner, and foster youth subgroups
 - o Teachers share best practices and modify lessons based on this data
 - o Low income, English learner, and foster youth are the primary beneficiaries of this practice because the reason for the common preparation time is for teachers to schedule times at which they analyze data for unduplicated students
 - o Teachers may analyze data for all students during these meetings but the primary focus of these meetings will be data for unduplicated pupils
- PLUS teams (Professional Learning Updraft System) added to ensure direct instruction to students when teachers attend professional learning or collaboration days and to assist with

• Allow middle and high school teachers, teaching the same subjects, to have a common preparation time

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- PLUS teams (Professional Learning Updraft System) added to ensure direct instruction to students when teachers attend professional learning or

Response to Intervention (RTI)

- o PLUS teachers provide personalized learning support for students that is embedded in the school day referred to as Response to Intervention (RTI) as opposed to keeping students out of enrichment opportunities through electives
- o Unduplicated students will receive more enrichment opportunities
- o RTI is “an educational approach that provides early, systematic assistance to children who are struggling in one or many areas of their learning
- o The goal of RTI is for students to respond to the intervention, close gaps, and reach a point where they can independently sustain growth in relation to their peers.” The effect size for RTI is 1.07, meaning when implemented well, it has the potential of over two year’s growth in a single year. (Hattie, 2010)
- o This action was implemented specifically for unduplicated students.
- o As part of the school’s staff, PLUS teachers provide effective instruction and allow for seamless curriculum progression rather than a halted progression provided by a substitute
- o Use of PLUS teams will reduce loss of instructional time and assist in maintaining

attend professional learning or collaboration days and to assist with Response to Intervention (RTI)

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unduplicated students' academic progress - o Loss of instructional time results in significant decreases in the academic achievement for low income, English learner, and foster youth - o Teachers should have access to "job-embedded Professional Learning that is grounded in day-to-day teaching practice and is designed to enhance teachers' content-specific instructional practices with the intent of improving student learning" (Coggshall, et. al, 2010) These combined actions will increase access to a broad course of study for unduplicated students while still providing needed intervention supports. The professional development structure will better prepare staff to meet the needs of unduplicated students in the classroom while causing the least disruption in the classroom environment. In combination all these efforts will lead to increased student performance on state and local assessments	a substitute - o Use of PLUS teams will reduce loss of instructional time and assist in maintaining unduplicated students' academic progress - o Loss of instructional time results in significant decreases in the academic achievement for low income, English learner, and foster youth - o Teachers should have access to "job-embedded Professional Learning that is grounded in day-to-day teaching practice and is designed to enhance teachers' content-specific instructional practices with the intent of improving student learning" (Coggshall, et. al, 2010) These combined actions will increase access to a broad course of study for unduplicated students while still providing needed intervention supports. The professional development structure will better prepare staff to meet the needs of unduplicated students in the classroom while causing the least disruption in the classroom environment. In combination all these efforts will lead to increased student performance on state and local assessments	loss of instructional time and assist in maintaining unduplicated students' academic progress - o Loss of instructional time results in significant decreases in the academic achievement for low income, English learner, and foster youth - o Teachers should have access to "job-embedded Professional Learning that is grounded in day-to-day teaching practice and is designed to enhance teachers' content-specific instructional practices with the intent of improving student learning" (Coggshall, et. al, 2010) These combined actions will increase access to a broad course of study for unduplicated students while still providing needed intervention supports. The professional development structure will better prepare staff to meet the needs of unduplicated students in the classroom while causing the least disruption in the classroom environment. In combination all these efforts will lead to increased student performance on state and local assessments
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BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount \$9.6 Million (LCFF)	Amount \$9.6 Million (LCFF)	Amount \$9.6 Million (LCFF)

Source

LCFF

Source

LCFF

Source

LCFF

Budget Reference

\$ 6.8M Certificated Salaries
\$ 2.7M Employee Benefits
\$ 0.1M Services and operating Expenses

Budget Reference

\$ 6.8M Certificated Salaries
\$ 2.7M Employee Benefits
\$ 0.1M Services and operating Expenses

Budget Reference

\$ 6.8M Certificated Salaries
\$ 2.7M Employee Benefits
\$ 0.1M Services and operating Expenses

Action

7

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

[Students to be Served](#)

☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)] _____

[Location\(s\)](#)

☐ All schools spans: _____ ☐ Specific Schools: _____ ☐ Specific Grade _____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

[Students to be Served](#)

☒ English Learners ☐ Foster Youth ☒ Low Income

[Scope of Services](#)

☒ LEA-wide ☐ Schoolwide **OR**
☐ Limited to Unduplicated Student Group(s)

[Location\(s\)](#)

☒ All schools ☐ Specific Schools ☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

2018-19

2019-20

☐ New ☒ Modified ☐ Unchanged

☐ New ☐ Modified ☒ Unchanged

☐ New ☐ Modified ☒ Unchanged

PLANNED: Professional Learning Related to the Implementation of State Standards

Fresno Unified School District's low income and English learner student populations are some of the lowest performing student groups on state and local

PLANNED: Professional Learning Related to the Implementation of State Standards

Fresno Unified School District's low income and English learner student

PLANNED: Professional Learning Related to the Implementation of State Standards

Fresno Unified School District's low income and English learner student populations are some of the lowest performing student

assessments. These funds will be principally directed towards and effective in meeting the needs of English learners and low income students.

- This professional learning includes the ELD and state standards and is designed to increase performance on state and local assessments for low income and English Learner students
- All teachers receive two (buyback) days to participate in professional learning and collaboration
- All teachers will receive professional learning based on site and student needs
- All new teachers receive an additional 5 days (3 during summer)
- All new leaders receive a coach / mentor assigned for two years, site leaders are mentored to observe and provide feedback to teachers on the implementation of ELD and state standards to improve performance on state and local assessments for low income and English Learner students

State Standards based professional learning, which also contains ELD (English language development) standards, will improve redesignation rate and CAASPP / ELPAC state assessments for English learners and CAASPP for low income students.

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BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount	Amount	Amount
Source	Source	Source
Budget Reference	Budget Reference	Budget Reference

Action **8**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

<u>Students to be Served</u>	☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
<u>Location(s)</u>	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

<u>Students to be Served</u>	☒ English Learners ☒ Foster Youth ☒ Low Income
<u>Scope of Services</u>	☒ LEA-wide ☐ Schoolwide OR ☐ Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	☒ All schools ☐ Specific Schools ☒ Specific Grade spans: <u>5th and 6th grade students</u>

ACTIONS/SERVICES

2017-18 2018-19 2019-20

PLANNED: Eliminate 5th-6th Grade Combination Classes

Fresno Unified School District's unduplicated student groups are some of the lowest performing student groups on state and local assessments. These funds will be principally directed towards and effective in meeting the needs of unduplicated students.

- The State Standards were written to group standards into "strands"
- Each strand allows topics to evolve from introductory, to developing and finally to a mastery level
- Strands in mathematics are written for kindergarten through 5th grade (basic math), 6th through 8th grade (algebraic concepts)
- A combination 5th and 6th grade class unfairly penalizes students, as teachers would need to teach different strands
- While a 5th and 6th grade combination class would be challenging for all students, this type of classroom environment would unfairly penalize English learners and other students with barriers to learning
- By not grouping 5th and 6th grade together, there is an increase in the ability of teachers to properly address the state standards in math
- Effective first teaching is essential to learning state standards
- With the improvement of state mathematic scores for 5th and 6th graders, low income students and English Learner students this action is proving effective in meeting the needs of unduplicated students

PLANNED: Eliminate 5th-6th Grade Combination Classes

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- Effective first teaching is essential to learning state standards
- With the improvement of state mathematic scores for 5th and 6th graders, low income students and English Learner

This action will increase access to effective first teaching of mathematics and increase state assessment performance

English Learner students this action is proving effective in meeting the needs of unduplicated students

students this action is proving effective in meeting the needs of unduplicated students

This action will increase access to effective first teaching of mathematics and increase state assessment performance

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BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount	Amount	Amount
\$900,000 (LCFF)	\$900,000 (LCFF)	\$900,000 (LCFF)
Source	Source	Source
LCFF	LCFF	LCFF
Budget Reference	Budget Reference	Budget Reference
\$ 0.6M Certificated Salaries \$ 0.3M Employee Benefits	\$ 0.6M Certificated Salaries \$ 0.3M Employee Benefits	\$ 0.6M Certificated Salaries \$ 0.3M Employee Benefits

Action **9**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)] _____

Location(s)

☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

☒ English Learners ☒ Foster Youth ☒ Low Income

Scope of Services

☒ LEA-wide Student Group(s) ☐ Schoolwide **OR** ☐ Limited to Unduplicated

Location(s)

☒ All schools ☐ Specific Schools ☐ Specific Grade spans: _____

[ACTIONS/SERVICES](#)

2017-18

☐ New ☐ Modified ☒ Unchanged

PLANNED: National Board Certification

Fresno Unified School District's unduplicated student populations are some of the lowest performing student groups on state and local assessments. These funds will be principally directed towards and effective in meeting the needs of unduplicated students.

- Designed to develop, retain, and recognize accomplished teachers and generate ongoing improvement in schools nationwide
- Rigorous, performance-based peer review process created by and for teachers
- Goal is to select 75 candidates over five years
- Partnership with the National Board Resource Center at Stanford University
- Job embedded professional learning that specifically trains teachers to meet the needs of students by providing specific training for teachers to narrow the achievement gap for high-need students.
- Research shows that students of Board Certified Teachers outperform their peers
- Board certified teachers focus on the achievement of unduplicated students and plan first teaching to effectively meet their needs
- Effective first teaching is essential to learning state standards and will improve student scores on state assessments and redesignation

2018-19

☐ New ☐ Modified ☒ Unchanged

PLANNED: National Board Certification

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- Board certified teachers focus on the achievement of unduplicated students and plan first teaching to effectively meet their needs
- Effective first teaching is essential to learning state standards and will improve

2019-20

☐ New ☐ Modified ☒ Unchanged

PLANNED: National Board Certification

Fresno Unified School District's unduplicated student populations are some of the lowest performing student groups on state and local assessments. These funds will be principally directed towards and effective in meeting the needs of unduplicated students.

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- Research shows that students of Board Certified Teachers outperform their peers
- Board certified teachers focus on the achievement of unduplicated students and plan first teaching to effectively meet their needs
- Effective first teaching is essential to learning state standards and will improve student scores on state assessments

This rigorous certification process trains teachers and requires proof of implementation on research based teaching strategies proven to be effective in meeting the needs of unduplicated students.

student scores on state assessments and redesignation

This rigorous certification process trains teachers and requires proof of implementation on research based teaching strategies proven to be effective in meeting the needs of unduplicated students.

and redesignation

This rigorous certification process trains teachers and requires proof of implementation on research based teaching strategies proven to be effective in meeting the needs of unduplicated students.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount	Amount	Amount
\$80,000 (LCFF)	\$80,000 (LCFF)	\$80,000 (LCFF)
Source	Source	Source
LCFF	LCFF	LCFF
Budget Reference	Budget Reference	Budget Reference
\$ 26,000 Certificated Salaries \$ 5,000 Employee Benefits \$34,000 Books and Supplies \$15,000 Services and Operating Expenses	\$ 26,000 Certificated Salaries \$ 5,000 Employee Benefits \$34,000 Books and Supplies \$15,000 Services and Operating Expenses	\$ 26,000 Certificated Salaries \$ 5,000 Employee Benefits \$34,000 Books and Supplies \$15,000 Services and Operating Expenses

Action 10

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)] _____

Location(s)

☐ All schools spans: _____ ☐ Specific Schools: _____ ☐ Specific Grade _____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

☒ English Learners ☒ Foster Youth ☒ Low Income

[Scope of Services](#)

☒ LEA-wide ☐ Schoolwide **OR** ☐
Limited to Unduplicated Student Group(s)

[Location\(s\)](#)

☒ All schools ☐ Specific Schools ☐ Specific Grade spans:

[ACTIONS/SERVICES](#)

2017-18

☐ New ☒ Modified ☐ Unchanged

PLANNED: Instructional Supports

Fresno Unified School District's unduplicated student populations are some of the lowest performing student groups on state and local assessments. These funds will be principally directed towards and effective in meeting the needs of unduplicated students.

- This action is designed to build the collective capacity to improve instruction through continued funding of subject-expert staff leaders, teacher supports, and professional development
- Implement K-8 math adoption (year 3)
- Implement 1st -12th interim assessments
- Implement K-11th English Language Arts adoption (year 2)
- Implement high school Algebra, Geometry and Algebra II adoption (year 2)
- Supports the implementation of state standards in every classroom ensuring unduplicated students access to the core curriculum
- The additional professional development increases the effectiveness of teaching state standards.
- All professional development includes components designed to improve teaching of English language learners
- Subject-expert staff leaders assist with professional learning, understanding new curriculum, and support teachers in the classroom

2018-19

☐ New ☐ Modified ☒ Unchanged

PLANNED: Instructional Supports

Fresno Unified School District's unduplicated student populations are some of the lowest performing student groups on state and local assessments. These funds will be principally directed towards and effective in meeting the needs of unduplicated students.

- This action is designed to build the collective capacity to improve instruction through continued funding of subject-expert staff leaders, teacher supports, and professional development
- Implement K-8 math adoption (year 3)
- Implement 1st -12th interim assessments
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- Implement high school Algebra, Geometry and Algebra II adoption (year 2)
- Supports the implementation of state standards in every classroom ensuring unduplicated students access to the core curriculum
- The additional professional

2019-20

☐ New ☐ Modified ☒ Unchanged

PLANNED: Instructional Supports

Fresno Unified School District's unduplicated student populations are some of the lowest performing student groups on state and local assessments. These funds will be principally directed towards and effective in meeting the needs of unduplicated students.

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- Implement K-8 math adoption (year 3)
- Implement 1st -12th interim assessments
- Implement K-11th English Language Arts adoption (year 2)
- Implement high school Algebra, Geometry and Algebra II adoption (year 2)
- Supports the implementation of state standards in every classroom ensuring unduplicated students access to the core curriculum
- The additional professional development increases the

Newly adopted math curriculum and training on the implementation of ELD and state standards through the curriculum will effectively meet the needs of unduplicated students by providing access to the standards. Effective first teaching is essential to learning state standards and will improve student scores on state assessments and redesignation.

development increases the effectiveness of teaching state standards.

- All professional development includes components designed to improve teaching of English language learners
- Subject-expert staff leaders assist with professional learning, understanding new curriculum, and support teachers in the classroom

These funds will be principally directed towards and effective in meeting the needs of unduplicated students. Effective first teaching is essential to learning state standards and will improve student scores on state assessments and redesignation

effectiveness of teaching state standards.

- All professional development includes components designed to improve teaching of English language learners
- Subject-expert staff leaders assist with professional learning, understanding new curriculum, and support teachers in the classroom

These funds will be principally directed towards and effective in meeting the needs of unduplicated students. Effective first teaching is essential to learning state standards and will improve student scores on state assessments and redesignation

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	Total: \$1.2 Million	Amount	Total: \$1.2 Million	Amount	Total: \$1.2 Million
	\$ 0.9 Million (LCFF) \$ 0.3 Million (Title I)		\$ 0.9 Million (LCFF) \$ 0.3 Million (Title I)		\$ 0.9 Million (LCFF) \$ 0.3 Million (Title I)
Source	LCFF, Title I	Source	LCFF, Title I	Source	LCFF, Title I
Budget Reference	\$ 0.5 - Certificated Salaries \$ 0.2 - Classified Salaries \$ 0.2- Employee Benefits \$ 0.1 - Materials & Supplies \$ 0.2 - Services & Other Operating Expenses	Budget Reference	\$ 0.5 - Certificated Salaries \$ 0.2 - Classified Salaries \$ 0.2- Employee Benefits \$ 0.1 - Materials & Supplies \$ 0.2 - Services & Other Operating Expenses	Budget Reference	\$ 0.5 - Certificated Salaries \$ 0.2 - Classified Salaries \$ 0.2- Employee Benefits \$ 0.1 - Materials & Supplies \$ 0.2 - Services & Other Operating Expenses

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)] _____

Location(s)

☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

☒ English Learners ☒ Foster Youth ☒ Low Income

Scope of Services

☐ LEA-wide ☒ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s)

☐ All schools ☐ Specific Schools ☒ Specific Grade spans: High Schools

ACTIONS/SERVICES

2017-18

☒ New ☐ Modified ☐ Unchanged

PLANNED: Additional Teachers Above Base Staffing

The unduplicated student population are some of the lowest performing student groups on state and local assessments and require more in classroom support as well as more time with intervention and support staff.

- Reduce large core classes in high schools (not a class enrollment cap)
 - o Refer to the “annual update” for data on reduced class sizes
 - o While research has found that smaller class size may not significantly affect the academic performance for all high school

2018-19

☐ New ☐ Modified ☒ Unchanged

PLANNED: Additional Teachers Above Base Staffing

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2019-20

☐ New ☐ Modified ☒ Unchanged

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- Reduce large core classes in high schools (not a class enrollment cap)
 - o Refer to the “annual update” for data on reduced class sizes
 - o While research has found that smaller class size may not significantly affect the academic performance for all high school

students, for minority and at-risk students as well as those who struggle with English literacy, smaller classes enhance academic performance (Blatchford et al., 2002; Horning, 2007) • Add the ability to hire teachers in the spring for the following year to ensure Fresno Unified School District has early access to high quality teachers This action is principally directed to low income, English learner, and foster youth students and will improve state assessments and A-G completion for high school students	students, for minority and at-risk students as well as those who struggle with English literacy, smaller classes enhance academic performance (Blatchford et al., 2002; Horning, 2007) • Add the ability to hire teachers in the spring for the following year to ensure Fresno Unified School District has early access to high quality teachers This action is principally directed to low income, English learner, and foster youth students and will improve state assessments and A-G completion for high school students	students, for minority and at-risk students as well as those who struggle with English literacy, smaller classes enhance academic performance (Blatchford et al., 2002; Horning, 2007) • Add the ability to hire teachers in the spring for the following year to ensure Fresno Unified School District has early access to high quality teachers This action is principally directed to low income, English learner, and foster youth students and will improve state assessments and A-G completion for high school students
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BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$6.0 Million (LCFF)	Amount	\$6.0 Million (LCFF)	Amount	\$6.0 Million (LCFF)
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	\$ 4.1 M Certificated Salaries \$ 1.9 M Employee Benefits	Budget Reference	\$ 4.1 M Certificated Salaries \$ 1.9 M Employee Benefits	Budget Reference	\$ 4.1 M Certificated Salaries \$ 1.9 M Employee Benefits

Action **12**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

<u>Students to be Served</u>	☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)] _____
<u>Location(s)</u>	☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

☒ English Learners ☐ Foster Youth ☒ Low Income

Scope of Services

☐ LEA-wide ☒ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s)

☐ All schools spans: ☒ Specific Schools Fort Miller, Birney, Olmos, Vang Pao, Ewing, Addams ☐ Specific Grade

ACTIONS/SERVICES

2017-18

☐ New ☒ Modified ☐ Unchanged

PLANNED: Additional Vice Principals for Elementary and Middle Schools with High Unduplicated Counts

Since introducing additional vice principals, both Fort Miller and Gaston have seen an improvement in test scores and attendance as well as a reduction in suspensions and expulsions for unduplicated students. The additional vice principals are principally directed toward unduplicated students and provide support to teachers and students. The recognized improvements at the middle schools justify expansion to selected elementary schools with high unduplicated counts.

Middle Schools: Both Gaston and Fort Miller have amongst the highest concentrations of English learners, foster youth and low income in the District

- Gaston unduplicated percent is 96.3%
- Fort Miller unduplicated percent is 96.9%
- Additional middle school Vice Principals for Gaston and Fort Miller

2018-19

☐ New ☐ Modified ☒ Unchanged

PLANNED: Additional Vice Principals for Elementary and Middle Schools with High Unduplicated Counts

Since introducing additional vice principals, both Fort Miller and Gaston have seen an improvement in test scores and attendance as well as a reduction in suspensions and expulsions for unduplicated students. The additional vice principals are principally directed toward unduplicated students and provide support to teachers and students. The recognized improvements at the middle schools justify expansion to selected elementary schools with high unduplicated counts.

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- Gaston unduplicated percent is 96.3%
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2019-20

☐ New ☐ Modified ☒ Unchanged

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Middle Schools: Both Gaston and Fort Miller have amongst the highest concentrations of English learners, foster youth and low income in the District

- Gaston unduplicated percent is 96.3%
- Fort Miller unduplicated percent is 96.9%

Elementary Schools: The following schools have a high enrollment, large numbers of English language learners, and high concentrations of poverty. They will receive an additional vice-principal:

- Birney 98.2% unduplicated
- Olmos 97.9% unduplicated
- Vang Pao 99.2% unduplicated
- Ewing 92.7% unduplicated
- Addams 99% unduplicated

This action has been effective in increasing test scores and reducing suspensions and expulsions for unduplicated students at Gaston and Fort Miller. The goal is to continue the trend at the middle schools and expand it at the elementary schools.

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BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount	Amount	Amount
\$1.2 Million (LCFF)	\$1.2 Million (LCFF)	\$1.2 Million (LCFF)
Source	Source	Source
LCFF	LCFF	LCFF
Budget Reference	Budget Reference	Budget Reference
\$ 0.9 M Certificated Salaries \$ 0.3 M Employee Benefits	\$ 0.9 M Certificated Salaries \$ 0.3 M Employee Benefits	\$ 0.9 M Certificated Salaries \$ 0.3 M Employee Benefits

Action **13**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)] _____

Location(s)

☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

☒ English Learners ☒ Foster Youth ☒ Low Income

Scope of Services

☒ LEA-wide Student Group(s) ☐ Schoolwide **OR** ☐ Limited to Unduplicated

Location(s)

☒ All schools ☐ Specific Schools ☒ Specific Grade spans: Transitional kindergarten through third grade

ACTIONS/SERVICES

2017-18

☐ New ☐ Modified ☒ Unchanged

PLANNED: Maintain 24:1 TK-third Grade Average Class Size

In 2013, the California Department of Education enacted the Local Control Funding Formula legislation which included, based on research, a lowering of class sizes in TK-third grade. The unduplicated student population are some of the lowest performing student groups on state and local assessments.

- This action is principally directed towards and effective in meeting the needs of unduplicated students as research states:
 - o The impact of class-size reduction is greater for low-income and minority children;
 - o While lower class size has a demonstrable cost, it may prove the most cost effective policy overall in closing the widening gap between the lowest and highest achievers (Schanzenbach 2014)
- Required in Local Control Funding Formula

2018-19

☐ New ☐ Modified ☒ Unchanged

PLANNED: Maintain 24:1 TK-third Grade Average Class Size

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2019-20

☐ New ☐ Modified ☒ Unchanged

PLANNED: Maintain 24:1 TK-third Grade Average Class Size

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legislation by the year 2020/21, but implemented by Fresno Unified School District starting in 2014/15 Reducing TK-third grade class size well in advance of the state requirement allows for increased focus on redesignation and reading by third grade for unduplicated students This action will lead to increased student performance on state and local assessments for unduplicated students.	- Required in Local Control Funding Formula legislation by the year 2020/21, but implemented by Fresno Unified School District starting in 2014/15 - Reducing TK-third grade class size well in advance of the state requirement allows for increased focus on redesignation and reading by third grade for unduplicated students This action will lead to increased student performance on state and local assessments for unduplicated students.	- Required in Local Control Funding Formula legislation by the year 2020/21, but implemented by Fresno Unified School District starting in 2014/15 - Reducing TK-third grade class size well in advance of the state requirement allows for increased focus on redesignation and reading by third grade for unduplicated students This action will lead to increased student performance on state and local assessments for unduplicated students.
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BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$1.0 Million (LCFF)	Amount	\$1.0 Million (LCFF)	Amount	\$1.0 Million (LCFF)
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	\$ 0.7 M Certificated Salaries \$ 0.3 M Employee Benefits	Budget Reference	\$ 0.7 M Certificated Salaries \$ 0.3 M Employee Benefits	Budget Reference	\$ 0.7 M Certificated Salaries \$ 0.3 M Employee Benefits

Action **14**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

<u>Students to be Served</u>	☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)] _____
<u>Location(s)</u>	☐ All schools spans: _____ ☐ Specific Schools: _____ ☐ Specific Grade _____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served
☒ English Learners ☒ Foster Youth ☒ Low Income
Scope of Services
☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)
☒ All schools ☐ Specific Schools ☒ Specific Grade spans: Pre-Kindergarten
ACTIONS/SERVICES**2017-18**
☐ New ☐ Modified ☒ Unchanged
PLANNED: Further Develop Early Childhood Education

Research has shown that starting school early assists English learners, foster youth, and students living in poverty to be more prepared to read by third grade.

Early Learning

- Prekindergarten teachers utilize Get Set for School, Handwriting Without Tears, and visual arts integrated curriculum
- Teachers receive five days of professional learning to continue previous year work of Teaching Pyramid, Adult-Child Interactions and engaging environments

Transitional Kindergarten

- Transitional Kindergarten now represents 79 classes at 62 schools
- Teachers receive five days of Teaching Pyramid (based on Center for Social Emotional Foundations in Early Learning work) as part of early learning continuum building and Foundations work
- Selected schools received extra Professional Learning before school began on guided instruction for math
- Piloting curriculum from McGraw-Hill

2018-19
☐ New ☐ Modified ☒ Unchanged
PLANNED: Further Develop Early Childhood Education

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2019-20
☐ New ☐ Modified ☒ Unchanged
PLANNED: Further Develop Early Childhood Education

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- Teachers receive five days of Teaching Pyramid (based on Center for Social Emotional Foundations in Early Learning work) as part of early learning continuum building and Foundations work
- Selected schools received extra Professional Learning before school

“World of Wonders”; curriculum trainings will occur in May 2017 Kindergarten - Implementation of visual arts integrated curriculum, read-aloud strategies and Handwriting Without Tears - Focus on guided reading and writing as well as collaborative conversations in one day of PL (teacher’s choice) Combined actions will increase access to research-based curriculum for unduplicated students. The professional development structure above will better prepare staff to meet the needs of unduplicated students. In combination, these efforts will lead to increased student performance on state and local assessments and early redesignation of English learners	began on guided instruction for math - Piloting curriculum from McGraw-Hill “World of Wonders”; curriculum trainings will occur in May 2017 Kindergarten - Implementation of visual arts integrated curriculum, read-aloud strategies and Handwriting Without Tears - Focus on guided reading and writing as well as collaborative conversations in one day of PL (teacher’s choice) Combined actions will increase access to research-based curriculum for unduplicated students. The professional development structure above will better prepare staff to meet the needs of unduplicated students. In combination, these efforts will lead to increased student performance on state and local assessments and early redesignation of English learners	began on guided instruction for math - Piloting curriculum from McGraw-Hill “World of Wonders”; curriculum trainings will occur in May 2017 Kindergarten - Implementation of visual arts integrated curriculum, read-aloud strategies and Handwriting Without Tears - Focus on guided reading and writing as well as collaborative conversations in one day of PL (teacher’s choice) Combined actions will increase access to research-based curriculum for unduplicated students. The professional development structure above will better prepare staff to meet the needs of unduplicated students. In combination, these efforts will lead to increased student performance on state and local assessments and early redesignation of English learners
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BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$6.5 Million (LCFF)	Amount	\$6.5 Million (LCFF)	Amount	\$6.5 Million (LCFF)
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	\$ 3.3 M Certificated Salaries \$ 0.5 M Classified Salaries \$ 2.1 M Employee Benefits \$ 0.5 M Materials and Supplies \$ 0.1 M Services and Operating Expenses	Budget Reference	\$ 3.3 M Certificated Salaries \$ 0.5 M Classified Salaries \$ 2.1 M Employee Benefits \$ 0.5 M Materials and Supplies	Budget Reference	\$ 3.3 M Certificated Salaries \$ 0.5 M Classified Salaries \$ 2.1 M Employee Benefits \$ 0.5 M Materials and Supplies \$ 0.1 M Services and Operating Expenses

Action **15**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)] _____

Location(s)

☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

☒ English Learners ☒ Foster Youth ☒ Low Income

Scope of Services

☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s)

☒ All schools ☐ Specific Schools ☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

2018-19

2019-20

☐ New ☒ Modified ☐ Unchanged

☐ New ☐ Modified ☒ Unchanged

☐ New ☐ Modified ☒ Unchanged

PLANNED: Additional Supports for Libraries

Many unduplicated students have limited access to reading material and technology. This action is principally directed towards and effective in meeting the needs of unduplicated students. In the “School Library Impact Study” (Grete,2013) evidence from multiple library impact studies concluded:

- Extended hours of operation and flexible scheduling have a direct impact on student achievement
- School libraries have the ability to

PLANNED: Additional Supports for Libraries

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Many unduplicated students have limited access to reading material and technology. This action is principally directed towards and effective in meeting the needs of unduplicated students. In the “School Library Impact Study” (Grete,2013) evidence from multiple library impact studies concluded:

- Extended hours of operation and flexible scheduling have a direct impact on student achievement

bridge the gap between privileged and at-risk students by providing equal access and resources for learning • Elementary, middle and high school libraries will maintain additional funding • For 2017/18, Library Technicians at elementary schools will move to an 8 hour work day • Additional library hours assist English learners and students living in poverty to have increased access to reading materials and technology • Access to diverse titles for students including titles in multiple languages • Access to technology through the library will continue to be provided for students who may not have access to technology at home • Provide E-books and E-readers that allow students to listen to books will support readers for whom English is not the primary language spoken at home The actions above will put more high interest, curriculum aligned books and technology in the hands of unduplicated students. As a result, unduplicated students will have the resources to improve scores on state and local assessments.	• School libraries have the ability to bridge the gap between privileged and at-risk students by providing equal access and resources for learning • Elementary, middle and high school libraries will maintain additional funding • For 2017/18, Library Technicians at elementary schools will move to an 8 hour work day • Additional library hours assist English learners and students living in poverty to have increased access to reading materials and technology • Access to diverse titles for students including titles in multiple languages • Access to technology through the library will continue to be provided for students who may not have access to technology at home • Provide E-books and E-readers that allow students to listen to books will support readers for whom English is not the primary language spoken at home The actions above will put more high interest, curriculum aligned books and technology in the hands of unduplicated students. As a result, unduplicated students will have the resources to improve scores on state and local assessments.	• School libraries have the ability to bridge the gap between privileged and at-risk students by providing equal access and resources for learning • Elementary, middle and high school libraries will maintain additional funding • For 2017/18, Library Technicians at elementary schools will move to an 8 hour work day • Additional library hours assist English learners and students living in poverty to have increased access to reading materials and technology • Access to diverse titles for students including titles in multiple languages • Access to technology through the library will continue to be provided for students who may not have access to technology at home • Provide E-books and E-readers that allow students to listen to books will support readers for whom English is not the primary language spoken at home The actions above will put more high interest, curriculum aligned books and technology in the hands of unduplicated students. As a result, unduplicated students will have the resources to improve scores on state and local assessments.
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BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount \$2.5 Million (LCFF)	Amount \$2.5 Million (LCFF)	Amount \$2.5 Million (LCFF)

Source		Source		Source	
	LCFF		LCFF		LCFF
Budget Reference	\$ 0.7 M Classified Salaries \$ 0.6 M Employee Benefits \$ 1.2 M Materials and Supplies	Budget Reference	\$ 0.7 M Classified Salaries \$ 0.6 M Employee Benefits \$ 1.2 M Materials and Supplies	Budget Reference	\$ 0.7 M Classified Salaries \$ 0.6 M Employee Benefits \$ 1.2 M Materials and Supplies

Action
n **16**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served ☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)] _____
Location(s) ☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served ☒ English Learners ☒ Foster Youth ☒ Low Income
Scope of Services ☒ LEA-wide to Unduplicated Student Group(s) ☐ Schoolwide OR ☐ Limited
Location(s) ☒ All schools ☐ Specific Schools ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18

☐ New ☒ Modified ☐ Unchanged

PLANNED: Equity and Access Partnership with UC Merced

Collecting and analyzing data on unduplicated students throughout the school year allows the District, school sites, and individual classroom teachers to change course on ineffective actions

2018-19

☐ New ☐ Modified ☒ Unchanged

PLANNED: Equity and Access Partnership with UC Merced

Collecting and analyzing data on unduplicated students throughout the school year allows the District, school sites, and individual classroom teachers to change course on

2019-20

☐ New ☐ Modified ☒ Unchanged

PLANNED: Equity and Access Partnership with UC Merced

Collecting and analyzing data on unduplicated students throughout the school year allows the District, school sites, and individual classroom teachers to change course on ineffective

and strengthen effective actions.

- The Equity and Access partnership has created over 2,000 indicators to monitor academic, social-emotional, and attendance data.
- Building and sustaining a monthly tool to review Single Plan for Student Achievement (SPSA) performance versus prior year (see action #53)
- Creating and sustaining SPSA Needs Assessment tool and LCAP dashboard tool; both provide analytical support for SPSA and LCAP completion
- Developing School Quality Improvement Index (SQII) Performance and Targeted Action Index
 - o District analytical framework is tied to the Equity and Access Theory of Change
 - o SQII has continued to evolve and be further refined
 - o An ongoing resource for district analysis
- Revising and updating the SQII based on data availability and district priorities
- Provide thought leadership and analytical support to Guidance and Counseling, DPI, Alternative Education, and English Learner departments – this work remains ongoing
- Additional Analyst to support accountability with vendors contracted for counseling and tutoring services – this work has continued
- Identifying and eliminating disproportionality for all subgroups is a key focus of this work
- Applying principles of improvement science to datasets advancing Equity

ineffective actions and strengthen effective actions.

- The Equity and Access partnership has created over 2,000 indicators to monitor academic, social-emotional, and attendance data.
- Building and sustaining a monthly tool to review Single Plan for Student Achievement (SPSA) performance versus prior year (see action #53)
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- Identifying and eliminating

and Access in Guidance and Counseling, and Department of Prevention and Intervention (DPI) • Provide yearlong professional learning to leadership cohort on Equity and Access Principle application and the Equity and Access Theory of Change These actions will increase student performance on local and statewide assessments for the unduplicated student population	• Identifying and eliminating disproportionality for all subgroups is a key focus of this work • Applying principles of improvement science to datasets advancing Equity and Access in Guidance and Counseling, and Department of Prevention and Intervention (DPI) • Provide yearlong professional learning to leadership cohort on Equity and Access Principle application and the Equity and Access Theory of Change These actions will increase student performance on local and statewide assessments for the unduplicated student population	disproportionality for all subgroups is a key focus of this work • Applying principles of improvement science to datasets advancing Equity and Access in Guidance and Counseling, and Department of Prevention and Intervention (DPI) • Provide yearlong professional learning to leadership cohort on Equity and Access Principle application and the Equity and Access Theory of Change These actions will increase student performance on local and statewide assessments for the unduplicated student population
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BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$1.8 Million (LCFF)	Amount	\$1.8 Million (LCFF)	Amount	\$1.8 Million (LCFF)
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	\$ 0.3 M Certificated Salaries \$ 0.4 M Classified Salaries \$ 0.3 M Employee Benefits \$ 0.8 M Services and Operating Expenses	Budget Reference	\$ 0.3 M Certificated Salaries \$ 0.4 M Classified Salaries \$ 0.3 M Employee Benefits \$ 0.8 M Services and Operating Expenses	Budget Reference	\$ 0.3 M Certificated Salaries \$ 0.4 M Classified Salaries \$ 0.3 M Employee Benefits \$ 0.8 M Services and Operating Expenses

Action **17**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)] _____

Location(s)

☐ All schools spans: _____ ☐ Specific Schools: _____ ☐ Specific Grade _____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

☒ English Learners ☒ Foster Youth ☒ Low Income

Scope of Services

☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s)

☒ All schools ☐ Specific Schools ☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

☐ New ☒ Modified ☐ Unchanged

PLANNED: GATE / Advanced Placement (AP)/ International Baccalaureate (IB) Expansion

Historically, unduplicated students have been underrepresented in these accelerated programs. The following services are principally directed toward unduplicated students and provide support to be successful in the programs.

Elementary Schools

- Expanding Yokomi GATE Program
- All Yokomi and Manchester GATE teachers will be GATE certified by the end of 2017/18
- Professional learning focused on strategies for accelerated learners
- Summer professional learning

2018-19

☐ New ☐ Modified ☒ Unchanged

PLANNED: GATE / Advanced Placement (AP)/ International Baccalaureate (IB) Expansion

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Elementary Schools

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- Summer professional learning

2019-20

☐ New ☐ Modified ☒ Unchanged

PLANNED: GATE / Advanced Placement (AP)/ International Baccalaureate (IB) Expansion

Historically, unduplicated students have been underrepresented in these accelerated programs. The following services are principally directed toward unduplicated students and provide support to be successful in the programs.

Elementary Schools

- Expanding Yokomi GATE Program
- All Yokomi and Manchester GATE teachers will be GATE certified by the end of 2017/18
- Professional learning focused on strategies for accelerated learners
- Summer professional learning

Middle Schools

- IB Training for Cooper Academy
- GATE teachers attended the California Association for the Gifted conference for teachers of gifted students
- Summer pre-AP preparation class for 8th grade students entering high school to prepare them for the rigors of AP classes

High Schools

- Funds to cover AP / IB exams for students
 - Advanced Placement exams allow students to receive college credit for high school courses
 - Exam fees can be prohibitive for families as each exam can cost \$90
 - Students can be eligible to take multiple exams
- Summer professional institute for AP
- Summer professional learning for IB
- AP Insight – College Board technology tool for providing planning and teaching support for AP teachers in US History, Biology, Chemistry, and Calculus
- AP tutoring
 - Tutorial hours given to each high school to support AP retention
- Summer classes for students
- Original credit summer school classes offered to allow opportunities for students to take AP courses during the year

SAT / PSAT Fees

Middle Schools

- IB Training for Cooper Academy
- GATE teachers attended the California Association for the Gifted conference for teachers of gifted students
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- AP tutoring
 - Tutorial hours given to each high school to support AP retention
- Summer classes for students
- Original credit summer school classes offered to allow opportunities for students to take AP courses during the year

- Unduplicated students have more barriers to attending a four year college or university after high school
- Fresno Unified School District will pay for all student testing fees and provide logistical supports to ensure a quality and accessible testing environment
- PSAT and SAT will be administered during the school day
- For the PSAT, the test will be administered in 8th, 9th, 10th and 11th grades
- For SAT, the test will be administered to all A-G on track and borderline students in the 11th grade

As a result of this action, more low income, English learners and foster youth will attend a four year college or university As a result of the services listed above more unduplicated students will be successfully involved in these accelerated programs.

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As a result of this action, more low income, English learners and foster youth will attend a four year college or university As a result of the services listed above more unduplicated students will be successfully involved in these accelerated programs.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$2.1 Million (LCFF)	Amount	\$2.1 Million (LCFF)	Amount	\$2.1 Million (LCFF)
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	\$ 0.7 M Certificated Salaries \$ 0.2 M Employee Benefits \$ 0.1 M Materials and Supplies	Budget Reference	\$ 0.7 M Certificated Salaries \$ 0.2 M Employee Benefits \$ 0.1 M Materials and Supplies	Budget Reference	\$ 0.7 M Certificated Salaries \$ 0.2 M Employee Benefits \$ 0.1 M Materials and Supplies \$ 1.1 M Services and

\$ 1.1 M Services and
Operating Expenses

\$ 1.1 M Services and
Operating Expenses

Operating Expenses

Action **18**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)] _____

Location(s)

☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

☐ English Learners ☐ Foster Youth ☒ Low Income

Scope of Services

☒ LEA-wide ☐ Schoolwide OR ☐ Limited to Unduplicated Student Group(s)

Location(s)

☐ All schools ☒ Specific Schools: Alternative Schools; Cambridge, DeWolf, JE Young, and Phoenix
☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

☒ New ☐ Modified ☐ Unchanged

PLANNED: Expand Alternative Education

Some of our low income students have barriers that make it difficult to graduate. Significant percentages of high school students do not graduate because they are behind in grade-level credits (Allensworth & Easton, 2005).

- Add a principal to support JE Young and the Online Academy
- Add a full time social worker to each alternative education site to provide

2018-19

☐ New ☐ Modified ☒ Unchanged

PLANNED: Expand Alternative Education

Some of our low income students have barriers that make it difficult to graduate. Significant percentages of high school students do not graduate because they are behind in grade-level credits (Allensworth & Easton, 2005).

- Add a principal to support JE Young and the Online Academy
- Add a full time social worker to each

2019-20

☐ New ☐ Modified ☒ Unchanged

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Some of our low income students have barriers that make it difficult to graduate. Significant percentages of high school students do not graduate because they are behind in grade-level credits (Allensworth & Easton, 2005).

- Add a principal to support JE Young and the Online Academy
- Add a full time social worker to each

social-emotional supports for students including:

- o Substance abuse
- o Domestic violence trauma
- o Re-entry supports for previously incarcerated students
- Expand course offerings at Phoenix Secondary and DeWolf
- Online Academy 7th-12th grade
 - o Provide both accelerated and credit recovery opportunities
- Professional Learning for teachers and staff, including:
 - o Trauma informed practices
 - o Non-Violent Crisis Intervention (NCI)
 - o Instructional strategies for at-risk students

Students who attended an academic nontraditional alternative school or program for at-risk of failing to graduate, earned more credits and have higher graduation rates than peers who continued to attend a traditional program. (Streeter et al. 2011). Opportunities for students who struggle to catch up on credit can make a difference between graduation and dropping out of school (Shore & Shore, 2009 cited in Pemberten 2011). The combined actions above will give more students access to programs that will allow for credit recovery and on-time graduation.

alternative education site to provide social-emotional supports for students including:

- o Substance abuse
- o Domestic violence trauma
- o Re-entry supports for previously incarcerated students
- Expand course offerings at Phoenix Secondary and DeWolf
- Online Academy 7th-12th grade
 - o Provide both accelerated and credit recovery opportunities
- Professional Learning for teachers and staff, including:
 - o Trauma informed practices
 - o Non-Violent Crisis Intervention (NCI)
 - o Instructional strategies for at-risk students

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- o Domestic violence trauma
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- Expand course offerings at Phoenix Secondary and DeWolf
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BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$ 700,000 (LCFF)	Amount	\$ 700,000 (LCFF)	Amount	\$ 700,000 (LCFF)
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	\$ 0.5 M Certificated Salaries \$ 0.2 M Employee Benefits	Budget Reference	\$ 0.5 M Certificated Salaries \$ 0.2 M Employee Benefits	Budget Reference	\$ 0.5 M Certificated Salaries \$ 0.2 M Employee Benefits

Action 19

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)] _____

Location(s)

☐ All schools spans: _____ ☐ Specific Schools: _____ ☐ Specific Grade _____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

☐ English Learners ☐ Foster Youth ☒ Low Income

Scope of Services

☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s)

☐ All schools ☒ Specific Schools: Phoenix Community Day School ☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
<u>PLANNED: Maintain Additional Services for Phoenix Community Day School</u>	<u>PLANNED: Maintain Additional Services for Phoenix Community Day School</u>	<u>PLANNED: Maintain Additional Services for Phoenix Community Day School</u>
Expelled students and students at risk of being	Expelled students and students at risk of	Expelled students and students at risk of being

expelled need significant supports.

- Phoenix provides a behavior modification program for expelled students and students at-risk of being expelled
- Students in 7th-12th grade with significant behavioral issues are provided in-depth academic and social-emotional support
- The unduplicated student count at Phoenix secondary school is 97.7% and the following services are principally directed to and effective in meeting the goals for the low income pupils at this school.
 - o Maintain inter-scholastic sports program and outdoor education trips
 - Includes strict behavior and academic criteria for participation
 - o Cross disciplinary professionals work together to address chronic absenteeism
 - o Maintain individual counseling program to reduce peer conflict and emotional outbursts
 - Anger management
 - Grief counseling
 - o Close monitoring of grades and academic interventions
 - o Linked students with post-secondary opportunities such as:
 - College campus visits
 - College application submission
 - Financial aid
 - Course advising
 - Work experiences
 - Opening bank accounts
 - Obtaining California ID's

being expelled need significant supports.

- Phoenix provides a behavior modification program for expelled students and students at-risk of being expelled
- Students in 7th-12th grade with significant behavioral issues are provided in-depth academic and social-emotional support
- The unduplicated student count at Phoenix secondary school is 97.7% and the following services are principally directed to and effective in meeting the goals for the low income pupils at this school.
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 - Includes strict behavior and academic criteria for participation
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 - o Maintain individual counseling program to reduce peer conflict and emotional outbursts
 - Anger management
 - Grief counseling
 - o Close monitoring of grades and academic interventions
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 - College campus visits
 - College application submission
 - Financial aid

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 - o Maintain inter-scholastic sports program and outdoor education trips
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 - Anger management
 - Grief counseling
 - o Close monitoring of grades and academic interventions
 - o Linked students with post-secondary opportunities such as:
 - College campus visits
 - College application submission
 - Financial aid
 - Course advising

- o Improving the process of transitioning back to comprehensive high schools by establishing: ▪ Communication protocols ▪ Behavior plans - o Orientation meetings with students and parents As a result, low income students will improve attendance, decrease suspensions, and increase graduation rate

▪ Course advising ▪ Work experiences ▪ Opening bank accounts ▪ Obtaining California ID's - o Improving the process of transitioning back to comprehensive high schools by establishing: ▪ Communication protocols ▪ Behavior plans - o Orientation meetings with students and parents As a result, low income students will improve attendance, decrease suspensions, and increase graduation rate

▪ Work experiences ▪ Opening bank accounts ▪ Obtaining California ID's - o Improving the process of transitioning back to comprehensive high schools by establishing: ▪ Communication protocols ▪ Behavior plans - o Orientation meetings with students and parents As a result, low income students will improve attendance, decrease suspensions, and increase graduation rate
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BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount	Amount	Amount
\$2.0 Million (LCFF)	\$2.0 Million (LCFF)	\$2.0 Million (LCFF)
Source	Source	Source
LCFF	LCFF	LCFF
Budget Reference	Budget Reference	Budget Reference
\$ 1.1 M Certificated Salaries \$ 0.1 M Classified Salaries \$ 0.7 M Employee Benefits \$ 0.1 M Services and Operating Expenses	\$ 1.1 M Certificated Salaries \$ 0.1 M Classified Salaries \$ 0.7 M Employee Benefits \$ 0.1 M Services and Operating Expenses	\$ 1.1 M Certificated Salaries \$ 0.1 M Classified Salaries \$ 0.7 M Employee Benefits \$ 0.1 M Services and Operating Expenses

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)] _____

Location(s)

☐ All schools spans: _____ ☐ Specific Schools: _____ ☐ Specific Grade

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

☐ English Learners ☐ Foster Youth ☒ Low Income

Scope of Services

☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s)

☒ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

☒ New ☐ Modified ☐ Unchanged

PLANNED: After School Tutoring

Fresno Unified School District's low income student populations are some of the lowest performing student groups on state and local assessments.

- Provide extended learning opportunities through teacher and tutor supports principally directed to low income students in elementary, middle, and high schools to increase academic achievement
 - o After school tutoring programs impact student achievement, especially for at-risk students
 - o In one study the benefits of an afterschool tutoring program included increased student

2018-19

☐ New ☐ Modified ☒ Unchanged

PLANNED: After School Tutoring

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 - o In one study the benefits of an afterschool tutoring program included increased student

2019-20

☐ New ☐ Modified ☒ Unchanged

PLANNED: After School Tutoring

Fresno Unified School District's low income student populations are some of the lowest performing student groups on state and local assessments.

- Provide extended learning opportunities through teacher and tutor supports principally directed to low income students in elementary, middle, and high schools to increase academic achievement
 - o After school tutoring programs impact student achievement, especially for at-risk students
 - o In one study the benefits of an afterschool tutoring program included increased student

achievement, a higher self-esteem, more participation in class, and an increase in homework completion (Baker, Reig, & Clendaniel, 2006)

This action will provide personalized learning identified for low income students. These efforts will lead to increased student performance on state and local assessments.

achievement, a higher self-esteem, more participation in class, and an increase in homework completion (Baker, Reig, & Clendaniel, 2006)

This action will provide personalized learning identified for low income students. These efforts will lead to increased student performance on state and local assessments.

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This action will provide personalized learning identified for low income students. These efforts will lead to increased student performance on state and local assessments.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	Total: \$6.8 Million	Amount	Total: \$6.8 Million	Amount	Total: \$6.8 Million
	\$2.0 Million (LCFF) \$1.0 Million (21 st Century) \$3.8 (ASES)		\$2.0 Million (LCFF) \$1.0 Million (21 st Century) \$3.8 (ASES)		\$2.0 Million (LCFF) \$1.0 Million (21 st Century) \$3.8 (ASES)
	LCFF, 21 st Century, ASES		LCFF, 21 st Century, ASES		LCFF, 21 st Century, ASES
Budget Reference	\$ 1.9 M Certificated Salaries \$ 1.5 M Classified Salaries \$ 1.1 M Employee Benefits \$ 0.8 M Materials and Supplies \$1.4 M Services and Operating Expenses \$ 0.1 M Other Expenses	Budget Reference	\$ 1.9 M Certificated Salaries \$ 1.5 M Classified Salaries \$ 1.1 M Employee Benefits \$ 0.8 M Materials and Supplies \$1.4 M Services and Operating Expenses \$ 0.1 M Other Expenses	Budget Reference	\$ 1.9 M Certificated Salaries \$ 1.5 M Classified Salaries \$ 1.1 M Employee Benefits \$ 0.8 M Materials and Supplies \$1.4 M Services and Operating Expenses \$ 0.1 M Other Expenses
Action	21				

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)] _____

Location(s)

☐ All schools spans: _____ ☐ Specific Schools: _____ ☐ Specific Grade _____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

☒ English Learners ☐ Foster Youth ☒ Low Income

Scope of Services

☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s)

☒ All schools ☐ Specific Schools ☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

☐ New ☐ Modified ☒ Unchanged

PLANNED: Extended Summer Learning

Fresno Unified School District's low income and English learner student populations are some of the lowest performing student groups on state and local assessments and will benefit greatly from extended summer learning.

- Additional funds added to the budget to support paying teachers based on the bargaining unit member's hourly rate of pay
- Specific interventions planned include the following:
 - **Elementary school**
 - o Kindergarten & 1st Grade Foundational Skills
 - o EL Redesignation support
 - o Services for students with

2018-19

☐ New ☐ Modified ☒ Unchanged

PLANNED: Extended Summer Learning

Fresno Unified School District's low income and English learner student populations are some of the lowest performing student groups on state and local assessments and will benefit greatly from extended summer learning.

- Additional funds added to the budget to support paying teachers based on the bargaining unit member's hourly rate of pay
- Specific interventions planned include the following:
 - **Elementary school**
 - o Kindergarten & 1st

2019-20

☐ New ☐ Modified ☒ Unchanged

PLANNED: Extended Summer Learning

Fresno Unified School District's low income and English learner student populations are some of the lowest performing student groups on state and local assessments and will benefit greatly from extended summer learning.

- Additional funds added to the budget to support paying teachers based on the bargaining unit member's hourly rate of pay
- Specific interventions planned include the following:
 - **Elementary school**
 - o Kindergarten & 1st Grade Foundational Skills

- disabilities
- **Middle school**
 - o Math Intervention
 - o Transition to middle school
 - o Special Education
- **High School**
 - o Math Intervention
 - o Transition to high school
 - o Special Education

These combined actions will increase access to the core curriculum and provide specific interventions identified for each low income and English learner student. These efforts will lead to increased student performance on state and local assessments

- Grade Foundational Skills
- o EL Redesignation support
- o Services for students with disabilities
- **Middle school**
 - o Math Intervention
 - o Transition to middle school
 - o Special Education
- **High School**
 - o Math Intervention
 - o Transition to high school
 - o Special Education

These combined actions will increase access to the core curriculum and provide specific interventions identified for each low income and English learner student. These efforts will lead to increased student performance on state and local assessments

- o EL Redesignation support
- o Services for students with disabilities
- **Middle school**
 - o Math Intervention
 - o Transition to middle school
 - o Special Education
- **High School**
 - o Math Intervention
 - o Transition to high school
 - o Special Education

These combined actions will increase access to the core curriculum and provide specific interventions identified for each low income and English learner student. These efforts will lead to increased student performance on state and local assessments

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount Total: \$8.8 Million \$ 4.0 Million (LCFF) \$ 4.8 Million (Title I)	Amount Total: \$8.8 Million \$ 4.0 Million (LCFF) \$ 4.8 Million (Title I)	Amount Total: \$8.8 Million \$ 4.0 Million (LCFF) \$ 4.8 Million (Title I)
Source LCFF, Title I	Source LCFF, Title I	Source LCFF, Title I
Budget Reference \$ 5.8 M Certificated Salaries \$ 1.0 M Classified Salaries \$ 1.3 M Employee Benefits \$ 0.3 M Materials and Supplies	Budget Reference \$ 5.8 M Certificated Salaries \$ 1.0 M Classified Salaries \$ 1.3 M Employee Benefits \$ 0.3 M Materials and	Budget Reference \$ 5.8 M Certificated Salaries \$ 1.0 M Classified Salaries \$ 1.3 M Employee Benefits \$ 0.3 M Materials and

\$ 0.3 M Services and Operating Expenses
\$ 0.2 M Other Outgo

Supplies
\$ 0.3 M Services and Operating Expenses
\$ 0.2 M Other Outgo

Supplies
\$ 0.3 M Services and Operating Expenses
\$ 0.2 M Other Outgo

Action 22

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)] _____

Location(s)

☐ All schools spans: _____ ☐ Specific Schools: _____ ☐ Specific Grade

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

☐ English Learners ☒ Foster Youth ☐ Low Income

Scope of Services

☐ LEA-wide ☐ Schoolwide **OR** ☒ Limited to Unduplicated Student Group(s)

Location(s)

☒ All schools ☐ Specific Schools ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18

☐ New ☒ Modified ☐ Unchanged

PLANNED: Foster Youth Social Workers

Foster youth face greater challenges to high school graduation than their peers.

- Maintain 9 Social Workers added to support foster students in grades 6-12
- Maintain caseloads at levels which allow maximum support to students
- Maintain social-emotional support groups
- Maintain social worker assignment to student,

2018-19

☐ New ☐ Modified ☒ Unchanged

PLANNED: Foster Youth Social Workers

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- Maintain 9 Social Workers added to support foster students in grades 6-12
- Maintain caseloads at levels which allow maximum support to students

2019-20

☐ New ☐ Modified ☒ Unchanged

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- Maintain 9 Social Workers added to support foster students in grades 6-12
- Maintain caseloads at levels which allow maximum support to students
- Maintain social-emotional support groups

not school site, whenever possible

Foster Youth Roundtable

- Facilitate work teams in collaboration with community stakeholders, to ensure robust Roundtable agendas and a meaningful goal setting process
- Convene three Foster Youth Roundtables
- Continue to support Goal 2 participation to ensure all foster youth have access to arts, athletics and activities
- Increase the number of high school foster youth mentor matches to 25 students

2017/18 Expand Social Emotional and Academic Support

- Remove barriers for foster youth to allow for greater access to District and community resources
- Add a social worker and an academic counselor to serve as a liaison for foster youth

In combination, these efforts will lead to increased attendance and graduation rates.

- Maintain social-emotional support groups
- Maintain social worker assignment to student, not school site, whenever possible

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BUDGETED EXPENDITURES

2017-18

Amount

Total - \$ 1.9 Million

2018-19

Amount

Total - \$ 1.9 Million

2019-20

Amount

Total - \$ 1.9 Million

	\$1.3 Million (LCFF) \$0.6 Million Title I		\$1.3 Million (LCFF) \$0.6 Million Title I		\$1.3 Million (LCFF) \$0.6 Million Title I
Source	LCFF, Title I	Source	LCFF, Title I	Source	LCFF, Title I
Budget Reference	\$ 1.1 M Certificated Salaries \$ 0.2 M Classified Salaries \$ 0.5 M Employee Benefits \$ 0.1 M Other Services & Operating Expenses	Budget Reference	\$ 1.1 M Certificated Salaries \$ 0.2 M Classified Salaries \$ 0.5 M Employee Benefits \$ 0.1 M Other Services & Operating Expenses	Budget Reference	\$ 1.1 M Certificated Salaries \$ 0.2 M Classified Salaries \$ 0.5 M Employee Benefits \$ 0.1 M Other Services & Operating Expenses

Action 23

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

<u>Students to be Served</u>	☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)] _____
<u>Location(s)</u>	☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

<u>Students to be Served</u>	☒ English Learners ☐ Foster Youth ☐ Low Income
<u>Scope of Services</u>	☐ LEA-wide ☐ Schoolwide ☒ Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	☒ All schools ☐ Specific Schools ☒ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
PLANNED: All teachers are teachers of English Learner (EL) students	PLANNED: All teachers are teachers of English Learner (EL) students	PLANNED: All teachers are teachers of English Learner (EL) students

English Learners have greater challenges in accessing the core curriculum and perform lower on state and local assessments.

- Maintain four Teachers on Special Assignment (TSAs)
 - o Providing job-embedded professional learning to teachers at schools with high numbers of EL students
 - o Providing face-to-face professional learning to TSAs at designated schools focused on deepening the understanding of English Language Development (ELD) standards and effective strategies to provide instruction
- At designated schools, ten TSAs continue to receive job-embedded guidance as they support teachers at their schools
- Maintain strategic Academic Literacy and Language courses at Sequoia Middle School with high percentages of Long Term English Learner students
- All seven comprehensive high schools and Duncan will maintain Hmong Heritage courses
- Expanded After School Program for additional EL students
- Targeted literacy intervention is provided at 20 elementary schools with high number of identified EL students for K-1 intervention using a technology based literacy program

These combined actions will increase access to the core curriculum, provide specific interventions, and increase English Learner performance on state and local assessments.

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These combined actions will increase access to the core curriculum, provide specific interventions, and increase English Learner

	These combined actions will increase access to the core curriculum, provide specific interventions, and increase English Learner performance on state and local assessments.	performance on state and local assessments.
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BUDGETED EXPENDITURES

2017-18		2018-19		2019-20
	Total: \$11.5 Million		Total: \$11.5 Million	Total: \$11.5 Million
Amount	\$ 7.7 Million (LCFF) \$ 1.8 Million (Title I) \$0.4 Million (Migrant) \$1.6 Million (Title III)	Amount	\$ 7.7 Million (LCFF) \$ 1.8 Million (Title I) \$0.4 Million (Migrant) \$1.6 Million (Title III)	Amount \$ 7.7 Million (LCFF) \$ 1.8 Million (Title I) \$0.4 Million (Migrant) \$1.6 Million (Title III)
Source	LCFF, Title I, Migrant Funding, Title III, Indian Education	Source	LCFF, Migrant Funding, Title III, Indian Education	Source LCFF, Migrant Funding, Title III, Indian Education
Budget Reference	\$ 4.3 M Certificated Salaries \$ 1.9 M Classified Salaries \$ 2.2 M Employee Benefits \$ 1.6 M Materials and Supplies \$ 1.4 M Services and Operating Expenses \$ 0.1 M Other Outgo	Budget Reference	\$ 4.3 M Certificated Salaries \$ 1.9 M Classified Salaries \$ 2.2 M Employee Benefits \$ 1.6 M Materials and Supplies \$ 1.4 M Services and Operating Expenses \$ 0.1 M Other Outgo	Budget Reference \$ 4.3 M Certificated Salaries \$ 1.9 M Classified Salaries \$ 2.2 M Employee Benefits \$ 1.6 M Materials and Supplies \$ 1.4 M Services and Operating Expenses \$ 0.1 M Other Outgo

Action **24**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)] _____

Location(s)

☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

☒ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services

☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s)

☐ All schools ☒ Specific Schools: Rowell Elementary, Wawona Dual Immersion ☒ Specific Grade spans: Pre K , Kindergarten

ACTIONS/SERVICES

2017-18

☒ New ☐ Modified ☐ Unchanged

PLANNED: Expansion of Dual Immersion Programs

English Learners have greater challenges in accessing the core curriculum and perform lower on state and local assessments. Dual Immersion Programs remove barriers while providing access to the core curriculum in the primary language.

- An expansion of a well-established English learner program
- The program increases English literacy while maintaining the primary language
- Gradually, the language of instruction shifts from 90% in Spanish and 10% in English to a 50%-50% model in both target languages
- The expectation is that students are prepared to meet the criteria to earn a Seal of Biliteracy upon graduation from high school

2018-19

☐ New ☐ Modified ☒ Unchanged

PLANNED: Expansion of Dual Immersion Programs

English Learners have greater challenges in accessing the core curriculum and perform lower on state and local assessments. Dual Immersion Programs remove barriers while providing access to the core curriculum in the primary language.

- An expansion of a well-established English learner program
- The program increases English literacy while maintaining the primary language
- Gradually, the language of instruction shifts from 90% in Spanish and 10% in English to a 50%-50% model in both target languages

2019-20

☐ New ☐ Modified ☒ Unchanged

PLANNED: Expansion of Dual Immersion Programs

English Learners have greater challenges in accessing the core curriculum and perform lower on state and local assessments. Dual Immersion Programs remove barriers while providing access to the core curriculum in the primary language.

- An expansion of a well-established English learner program
- The program increases English literacy while maintaining the primary language
- Gradually, the language of instruction shifts from 90% in Spanish and 10% in English to a 50%-50% model in both target languages
- The expectation is that students

- Rowell Elementary School:
 - Adding two new Kindergarten and two new pre-K classes
- Wawona Middle School:
 - Adding two new Kindergarten and two new pre-K classes
 - Required facility modifications
- Add TSA to develop Hmong curriculum and to teach after school program at assigned schools

These combined actions will increase access to the core curriculum and increase English Learner performance on state and local assessments.

- The expectation is that students are prepared to meet the criteria to earn a Seal of Biliteracy upon graduation from high school
- Rowell Elementary School:
 - Adding two new Kindergarten and two new pre-K classes
- Wawona Middle School:
 - Adding two new Kindergarten and two new pre-K classes
 - Required facility modifications
- Add TSA to develop Hmong curriculum and to teach after school program at assigned schools

These combined actions will increase access to the core curriculum and increase English Learner performance on state and local assessments.

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- Rowell Elementary School:
 - Adding two new Kindergarten and two new pre-K classes
 - Wawona Middle School:
 - Adding two new Kindergarten and two new pre-K classes
 - Required facility modifications
 - Add TSA to develop Hmong curriculum and to teach after school program at assigned schools

These combined actions will increase access to the core curriculum and increase English Learner performance on state and local assessments.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$1.0 Million (LCFF)	Amount	\$1.0 Million (LCFF)	Amount	\$1.0 Million (LCFF)
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	\$ 0.2 M Certificated Salaries \$ 0.1 M Employee Benefits \$ 0.2 M Materials and Supplies \$ 0.5 M Services and Operating Expenses	Budget Reference	\$ 0.2 M Certificated Salaries \$ 0.1 M Employee Benefits \$ 0.2 M Materials and Supplies \$ 0.5 M Services and Operating Expenses	Budget Reference	\$ 0.2 M Certificated Salaries \$ 0.1 M Employee Benefits \$ 0.2 M Materials and Supplies \$ 0.5 M Services and Operating Expenses

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)] _____Location(s)☒ All schools spans: _____ ☐ Specific Schools: _____ ☐ Specific Grade _____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served☐ English Learners ☐ Foster Youth ☐ Low IncomeScope of Services☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)Location(s)☐ All schools ☐ Specific Schools ☐ Specific Grade spans: _____ACTIONS/SERVICES

2017-18

☐ New ☐ Modified ☒ Unchanged**PLANNED: Instruction**

- All costs associated with the delivery of instruction to students
- All Schools are provided baseline instruction which includes classroom teachers, as well as clerical, music, nursing, custodial, safety, counseling and administrative staff based on the type of school (elementary, middle or high school) enrollment, and the size of the campus
- All schools are provided allocations for instructional supplies and extra-curricular and co-curricular activities

2018-19

☐ New ☐ Modified ☒ Unchanged**PLANNED: Instruction**

- All costs associated with the delivery of instruction to students
- All Schools are provided baseline instruction which includes classroom teachers, as well as clerical, music, nursing, custodial, safety, counseling and administrative staff based on the type of school (elementary, middle or high school) enrollment, and the size of the campus
- All schools are provided allocations for instructional

2019-20

☐ New ☐ Modified ☒ Unchanged**PLANNED: Instruction**

- All costs associated with the delivery of instruction to students
- All Schools are provided baseline instruction which includes classroom teachers, as well as clerical, music, nursing, custodial, safety, counseling and administrative staff based on the type of school (elementary, middle or high school) enrollment, and the size of the campus
- All schools are provided allocations for instructional supplies and extra-curricular and co-curricular activities

supplies and extra-curricular
and co-curricular activities

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount Total : \$ 354.5 \$335.5 Million (LCFF) \$ 3 Million (Lottery) \$ 16 Million (Other Revenue) Source LCFF, Lottery, Other Revenue – Extended Day, Other Agency, Lottery and Mandate Block Grant Revenue Budget Reference \$ 227.2 M Certificated Salaries \$ 14.2 M Classified Salaries \$ 98.6 M Employee Benefits \$ 7.7 M Materials and Supplies \$ 4.8 M Services and other operating Expenses \$ 2.0 M Other Expenses	Amount Total : \$ 354.5 \$335.5 Million (LCFF) \$ 3 Million (Lottery) \$ 16 Million (Other Revenue) Source LCFF, Lottery, Other Revenue – Extended Day, Other Agency, Lottery and Mandate Block Grant Revenue Budget Reference \$ 227.2 M Certificated Salaries \$ 14.2 M Classified Salaries \$ 98.6 M Employee Benefits \$ 7.7 M Materials and Supplies \$ 4.8 M Services and other operating Expenses \$ 2.0 M Other Expenses	Amount Total : \$ 354.5 \$335.5 Million (LCFF) \$ 3 Million (Lottery) \$ 16 Million (Other Revenue) Source LCFF, Lottery, Other Revenue – Extended Day, Other Agency, Lottery and Mandate Block Grant Revenue Budget Reference \$ 227.2 M Certificated Salaries \$ 14.2 M Classified Salaries \$ 98.6 M Employee Benefits \$ 7.7 M Materials and Supplies \$ 4.8 M Services and other operating Expenses \$ 2.0 M Other Expenses

Action **26**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)] _____

Location(s)

☒ All schools spans: _____ ☐ Specific Schools: _____ ☐ Specific Grade _____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served☐ English Learners☐ Foster Youth☐ Low IncomeScope of Services☐ LEA-wide
Unduplicated Student Group(s)☐ Schoolwide**OR**☐ Limited toLocation(s)☐ All schools☐ Specific Schools☐ Specific Grade spans:ACTIONS/SERVICES**2017-18****2018-19****2019-20**☐ New ☐ Modified ☒ Unchanged☐ New ☐ Modified ☒ Unchanged☐ New ☐ Modified ☒ Unchanged**PLANNED: Human Resources**

- Mission: Prepare career ready graduates by recruiting and retaining exceptional people
- Strategic Work: Recruitment, Selection, Retention and Operations
- Labor Relations: Seven collective bargaining agreements and one management association

PLANNED: Human Resources

- Mission: Prepare career ready graduates by recruiting and retaining exceptional people
- Strategic Work: Recruitment, Selection, Retention and Operations
- Labor Relations: Seven collective bargaining agreements and one management association

PLANNED: Human Resources

- Mission: Prepare career ready graduates by recruiting and retaining exceptional people
- Strategic Work: Recruitment, Selection, Retention and Operations
- Labor Relations: Seven collective bargaining agreements and one management association

BUDGETED EXPENDITURES**2017-18****2018-19****2019-20****Amount****Total: \$4 Million**\$3.8 Million (LCFF)
\$0.2 Million (Title I)**Amount****Total: \$4 Million**\$3.8 Million (LCFF)
\$0.2 Million (Title I)**Amount****Total: \$4 Million**\$3.8 Million (LCFF)
\$0.2 Million (Title I)**Source**

LCFF, Title I

Source

LCFF, Title I

Source

LCFF, Title I

Budget Reference

\$ 0.1 M Certificated Salaries
 \$ 2.4 M Classified Salaries
 \$ 1.2 M Employee Benefits
 \$ 0.1 M Materials and Supplies
 \$ 0.2 M Services and operating

Budget Reference

\$ 0.1 M Certificated Salaries
 \$ 2.4 M Classified Salaries
 \$ 1.2 M Employee Benefits
 \$ 0.1 M Materials and Supplies

Budget Reference

\$ 0.1 M Certificated Salaries
 \$ 2.4 M Classified Salaries
 \$ 1.2 M Employee Benefits
 \$ 0.1 M Materials and Supplies
 \$ 0.2 M Services and operating

expenses

\$ 0.2 M Services and
operating expenses

expenses

Action **27**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

☐ All ☒ Students with Disabilities ☐ [Specific Student Group(s)] _____

Location(s)

☒ All schools spans: _____ ☐ Specific Schools: _____ ☐ Specific Grade _____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services

☐ LEA-wide to Unduplicated Student Group(s) ☐ Schoolwide **OR** ☐ Limited

Location(s)

☐ All schools ☐ Specific Schools ☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

☐ New ☐ Modified ☒ Unchanged

PLANNED: Special Education

- Mental Health Services (AB114)
- Autism Services
- Secondary Course Alignment
- Special Education Department Regional Alignment

2018-19

☐ New ☐ Modified ☒ Unchanged

PLANNED: Special Education

- Mental Health Services (AB114)
- Autism Services
- Secondary Course Alignment
- Special Education Department Regional Alignment

2019-20

☐ New ☐ Modified ☒ Unchanged

PLANNED: Special Education

- Mental Health Services (AB114)
- Autism Services
- Secondary Course Alignment
- Special Education Department Regional Alignment

BUDGETED EXPENDITURES

2017-18

Amount

Total: \$123.1 Million

2018-19

Amount

Total: \$123.1 Million

2019-20

Amount

Total: \$123.1 Million

	\$ 63.0 Million (LCFF) \$ 60.1 Million (IDEA, Medical Billing, State and Local SPED Restricted Funding)		\$ 63.0 Million (LCFF) \$ 60.1 Million (IDEA, Medical Billing, State and Local SPED Restricted Funding)		\$ 63.0 Million (LCFF) \$ 60.1 Million (IDEA, Medical Billing, State and Local SPED Restricted Funding)
Source	LCFF Funds, IDEA and other Restricted Funding Sources	Source	LCFF Funds, IDEA and other Restricted Funding Sources	Source	LCFF Funds, IDEA and other Restricted Funding Sources
Budget Reference	LCFF and Restricted: \$ 54.5 M Certificated Salaries \$ 19.8 M Classified Salaries \$ 37.0 M Employee Benefits \$ 0.8 M Materials and Supplies \$ 6.5 M Services and other operating Expenses \$ 4.5 M Other Expenses	Budget Reference	LCFF and Restricted: \$ 54.5 M Certificated Salaries \$ 19.8 M Classified Salaries \$ 37.0 M Employee Benefits \$ 0.8 M Materials and Supplies \$ 6.5 M Services and other operating Expenses \$ 4.5 M Other Expenses	Budget Reference	LCFF and Restricted: \$ 54.5 M Certificated Salaries \$ 19.8 M Classified Salaries \$ 37.0 M Employee Benefits \$ 0.8 M Materials and Supplies \$ 6.5 M Services and other operating Expenses \$ 4.5 M Other Expenses

Action **28**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)] _____

Location(s)

☒ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services

☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to

Unduplicated Student Group(s)

[Location\(s\)](#)

☐ All schools

☐ Specific Schools

☐ Specific Grade spans:

[ACTIONS/SERVICES](#)

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
PLANNED: Professional Learning Coordinate with all FUSD Departments and Schools to ensure that trainings and job-embedded learning opportunities are provided for teachers, administrators and classified employees	PLANNED: Professional Learning Coordinate with all FUSD Departments and Schools to ensure that trainings and job-embedded learning opportunities are provided for teachers, administrators and classified employees	PLANNED: Professional Learning Coordinate with all FUSD Departments and Schools to ensure that trainings and job-embedded learning opportunities are provided for teachers, administrators and classified employees

[BUDGETED EXPENDITURES](#)

2017-18	2018-19	2019-20
Total: \$16.5 Million Amount \$ 7.5 Million (LCFF) \$ 5.0 Million (Title II) \$ 4.0 Million (Grants)	Total: \$16.5 Million Amount \$ 7.5 Million (LCFF) \$ 5.0 Million (Title II) \$ 4.0 Million (Grants)	Total: \$16.5 Million Amount \$ 7.5 Million (LCFF) \$ 5.0 Million (Title II) \$ 4.0 Million (Grants)
Source LCFF Funds, Title II, Grants	Source LCFF Funds, Title II, Grants	Source LCFF Funds, Title II, Grants
Budget Reference \$ 6.5 M Certificated Salaries \$ 0.3 M Classified Salaries \$ 1.7 M Employee Benefits \$ 6.2 M Materials and Supplies \$ 1.6 M Services and other operating Expenses \$ 0.2 M Other Expenses	Budget Reference \$ 6.5 M Certificated Salaries \$ 0.3 M Classified Salaries \$ 1.7 M Employee Benefits \$ 6.2 M Materials and Supplies \$ 1.6 M Services and other operating Expenses \$ 0.2 M Other Expenses	Budget Reference \$ 6.5 M Certificated Salaries \$ 0.3 M Classified Salaries \$ 1.7 M Employee Benefits \$ 6.2 M Materials and Supplies \$ 1.6 M Services and other operating Expenses \$ 0.2 M Other Expenses

Action **29**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)] _____

Location(s)

☒ All schools spans: _____ ☐ Specific Schools: _____ ☐ Specific Grade _____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services

☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s)

☐ All schools ☐ Specific Schools ☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

2018-19

2019-20

☐ New ☐ Modified ☒ Unchanged

☐ New ☐ Modified ☒ Unchanged

☐ New ☐ Modified ☒ Unchanged

PLANNED: Technology

- Data Center
- Networks
- Wireless Access
- Computers and Major Applications
- ATLAS (student information system)
- Human Resource support
- Financial Applications
- Facilities Applications

PLANNED: Technology

- Data Center
- Networks
- Wireless Access
- Computers and Major Applications
- ATLAS (student information system)
- Human Resource support
- Financial Applications
- Facilities Applications

PLANNED: Technology

- Data Center
- Networks
- Wireless Access
- Computers and Major Applications
- ATLAS (student information system)
- Human Resource support
- Financial Applications
- Facilities Applications

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount	Total - \$13.9 Million	Amount	Total - \$13.9 Million	Amount	Total - \$13.9 Million
	\$ 12.8 Million (LCFF) \$1.1 Million (E-Rate)		\$ 12.8 Million (LCFF) \$1.1 Million (E-Rate)		\$ 12.8 Million (LCFF) \$1.1 Million (E-Rate)
Source	LCFF, E-Rate	Source	LCFF, E-Rate	Source	LCFF, E-Rate
Budget Reference	\$ 0.2 M Certificated Salaries \$ 5.2 M Classified Salaries \$ 2.6 M Employee Benefits \$ 1.2 M Materials and Supplies \$ 4.7 M Services and other operating Expenses	Budget Reference	\$ 0.2 M Certificated Salaries \$ 5.2 M Classified Salaries \$ 2.6 M Employee Benefits \$ 1.2 M Materials and Supplies \$ 4.7 M Services and other operating Expenses	Budget Reference	\$ 0.2 M Certificated Salaries \$ 5.2 M Classified Salaries \$ 2.6 M Employee Benefits \$ 1.2 M Materials and Supplies \$ 4.7 M Services and other operating Expenses

Action 30

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

<u>Students to be Served</u>	☒ All	☐ Students with Disabilities	☐ [Specific Student Group(s)] _____
<u>Location(s)</u>	☒ All schools	☐ Specific Schools: _____	☐ Specific Grade spans: _____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

<u>Students to be Served</u>	☐ English Learners	☐ Foster Youth	☐ Low Income
<u>Scope of Services</u>	☐ LEA-wide ☐ Schoolwide OR ☐ Limited to Unduplicated Student Group(s)		
<u>Location(s)</u>	☐ All schools	☐ Specific Schools	☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

2018-19

2019-20

☐ New ☐ Modified ☒ Unchanged

PLANNED: Early Learning

- Infants and toddlers
- Preschool
- Prekindergarten
- Transitional kindergarten

☐ New ☐ Modified ☒ Unchanged

PLANNED: Early Learning

- Infants and toddlers
- Preschool
- Prekindergarten
- Transitional kindergarten

☐ New ☐ Modified ☒ Unchanged

PLANNED: Early Learning

- Infants and toddlers
- Preschool
- Prekindergarten
- Transitional kindergarten

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount	Amount	Amount
Total: \$800,000	Total: \$800,000	Total: \$800,00
\$ 0.3 Million (LCFF) \$ 0.5 Million (Local Funding)	\$ 0.3 Million (LCFF) \$ 0.5 Million (Local Funding)	\$ 0.3 Million (LCFF) \$ 0.5 Million (Local Funding)
Source	Source	Source
LCFF, Local Funding	LCFF, Local Funding	LCFF, Local Funding
Budget Reference	Budget Reference	Budget Reference
\$ 0.2 M Certificated Salaries \$ 0.3 M Classified Salaries \$ 0.2 M Employee Benefits \$ 0.1 M Services and operating expenses	\$ 0.2 M Certificated Salaries \$ 0.3 M Classified Salaries \$ 0.2 M Employee Benefits \$ 0.1 M Services and operating expenses	\$ 0.2 M Certificated Salaries \$ 0.3 M Classified Salaries \$ 0.2 M Employee Benefits \$ 0.1 M Services and operating expenses

Action **31**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)] _____

Location(s)

☒ All schools spans: _____ ☐ Specific Schools: _____ ☐ Specific Grade _____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served☐ English Learners☐ Foster Youth☐ Low IncomeScope of Services☐ LEA-wide
to Unduplicated Student Group(s)☐ Schoolwide

OR

☐ LimitedLocation(s)☐ All schools☐ Specific Schools☐ Specific Grade spans:ACTIONS/SERVICES**2017-18****2018-19****2019-20**☐ New ☐ Modified ☒ Unchanged☐ New ☐ Modified ☒ Unchanged☐ New ☐ Modified ☒ Unchanged**PLANNED: Equity and Access/REA**

- Research
- Evaluation
- Assessments
- Eliminating disproportionality

PLANNED: Equity and Access/REA

- Research
- Evaluation
- Assessments
- Eliminating disproportionality

PLANNED: Equity and Access/REA

- Research
- Evaluation
- Assessments
- Eliminating disproportionality

BUDGETED EXPENDITURES**2017-18****2018-19****2019-20**

Amount

Total: \$2.3 Million

\$ 1.3 Million (LCFF)
 \$ 0.7 Million (Title I)
 \$ 0.3 Million (Private
 Foundation Grant)

Amount

Total: \$2.3 Million

\$ 1.3 Million (LCFF)
 \$ 0.7 Million (Title I)
 \$ 0.3 Million (Private
 Foundation Grant)

Amount

Total: \$2.3 Million

\$ 1.3 Million (LCFF)
 \$ 0.7 Million (Title I)
 \$ 0.3 Million (Private
 Foundation Grant)

Source

LCFF, Title I, Private
Foundation Grant

Source

LCFF, Title I, Private
Foundation Grant

Source

LCFF, Title I, Private
Foundation Grant

Budget Reference

\$ 0.2 M Certificated Salaries
 \$ 1.2 M Classified Salaries
 \$ 0.6 M Employee Benefits
 \$ 0.2 M Services and operating
 expenses
 \$ 0.1 Other Outgo

Budget
Reference

\$ 0.2 M Certificated Salaries
 \$ 1.2 M Classified Salaries
 \$ 0.6 M Employee Benefits
 \$ 0.2 M Services and
 operating expenses
 \$ 0.1 Other Outgo

Budget
Reference

\$ 0.2 M Certificated Salaries
 \$ 1.2 M Classified Salaries
 \$ 0.6 M Employee Benefits
 \$ 0.2 M Services and operating
 expenses
 \$ 0.1 Other Outgo

☐ New☐ Modified☒ Unchanged

Goal 2

All students will engage in arts, activities and athletics

State and/or Local Priorities Addressed by this goal:

STATE ☐ 1 ☐ 2 ☐ 3 ☐ 4 ☒ 5 ☐ 6 ☐ 7 ☐ 8

COE ☐ 9 ☐ 10

LOCAL _____

Identified Need

2A Each student enrolled in Fresno Unified School District needs to engage in some form of art, activity or athletic extra or co-curricular opportunity

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
School attendance rate (SQII)	Baseline: 2015/16 Status: 94.73%	TARGET: 94.8%	TARGET: 94.9%	TARGET: 94.9%
Chronic absenteeism (SQII)	Baseline: 2015/16 Status: 16.38% of students LI: 16.08% EL: 14.40% FY: 28.52%	TARGET: 14.87% LI: 14.88% EL: 13.93% FY: 27.95%	TARGET: 14.57% LI: 14.58% EL: 13.65% FY: 27.39%	TARGET: 14.28% LI: 14.29% EL: 13.38% FY: 26.84%
Middle School dropout rate (Local Control Funding Formula State Priorities Snapshot: CDE)	Baseline: 2015/16 Status: 0.7% of students LI: 0.0% EL: 0.5% FY: 0.0%	TARGET: .63% LI: .63% EL: .45% FY: .63%	TARGET: .57% LI: .57% EL: .41% FY: .57%	TARGET: .51% LI: .51% EL: .36% FY: .51%

High School dropout rate (Local Control Funding Formula State Priorities Snapshot: CDE)	Baseline: 2015/16 Status: 12% LI: 12% EL: 17%	TARGET: 11.3% LI: 11.3% EL: 15.3%	TARGET: 10.7% LI: 10.7% EL: 15.0%	TARGET: 10.0% LI: 10.0% EL: 14.7 %
High School graduation rate Note: Graduation Rate shown for the district without factoring in continuation schools and other important programs (Ca. School Dashboard)	Baseline: 2014/15 Status: 91.4% (high) Change: 5.7% (increased significantly) _____ LI: 90.8% (high) EL: 87% (medium)	TARGET: 91.5% LI: 91.5% EL: 87.4%	TARGET: 91.6% LI: 91.6% EL: 87.9%	TARGET: 91.7% LI: 91.7% EL: 88.3 %
Number and percentage of unique students enrolled in any Goal 2 activity (SQII)	Baseline: 2015/16 Status: 61.97% of students LI: 62.46% EL: 49.61% FY: 51.25%	TARGET: 65.18% LI: 64.88% EL: 54.43% FY: 56.38%	TARGET: 68.44 % LI: 68.12% EL: 59.87% FY: 62.01%	TARGET: 71.87% LI: 71.53% EL: 65.86% FY: 68.21%

Action 32

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)] _____

Location(s)

☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

☐ English Learners ☐ Foster Youth ☒ Low Income

Scope of Services☒ LEA-wide☐ Schoolwide

OR

☐ Limited to Unduplicated Student Group(s)Location(s)☒ All schools☐ Specific Schools☐ Specific Grade spans:ACTIONS/SERVICES**2017-18**☐ New ☒ Modified ☐ Unchanged**PLANNED: Increase School Allocations for Athletics:**

Low income students report a lack of participation in extracurricular activities due to the cost

- A growing number of studies have shown that students are more likely to engage in healthy behaviors and succeed academically when they feel connected to school
- School connectedness is the belief by students that adults and peers in school care about their learning as well as about them as individuals
- According to Blum et al. (2002), schools that have higher rates of participation in extracurricular activities during or after school tend to have higher levels of school connectedness
- The following actions will provide equipment and support to increase low income students' participation in extracurricular activities:
 - o Uniform rotation schedule
 - o Protective Gear
 - o Safety Equipment
 - o Equipment
 - o Officials

2018-19☐ New ☐ Modified ☒ Unchanged**PLANNED: Increase School Allocations for Athletics:**

Low income students report a lack of participation in extracurricular activities due to the cost

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 - o Uniform rotation schedule
 - o Protective Gear
 - o Safety Equipment
 - o Equipment
 - o Officials

2019-20☐ New ☐ Modified ☒ Unchanged**PLANNED: Increase School Allocations for Athletics:**

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- The following actions will provide equipment and support to increase low income students' participation in extracurricular activities:
 - o Uniform rotation schedule
 - o Protective Gear
 - o Safety Equipment
 - o Equipment
 - o Officials

- o Support for student participation in regional athletic events
- o Support costs for student body to attend playoff events
- o Full time athletic trainers at high schools
- o Supports for athletics will assist students living in poverty to have equal access for participation
- o Increased for 2017/18 - Stipends for after-school activities
- o New for 2017/18 – One time funds for the purchase of new cheer mats for high schools
- o Implement Sports Competition (Basketball, Soccer, and Track)
- o Implement Competitive Sport Cheer

The actions listed above are principally directed to low income students to increase engagement at school to reduce absenteeism, decrease dropout rates, and improve attendance

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The actions listed above are principally directed to low income students to increase engagement at school to reduce absenteeism, decrease dropout rates, and improve attendance

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$7.9 Million (LCFF)	Amount	\$7.9 Million (LCFF)	Amount	\$7.9 Million (LCFF)
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	\$ 3.2 M Certificated Salaries \$ 2.0 M Classified Salaries \$ 1.4 M Employee Benefits	Budget Reference	\$ 3.2 M Certificated Salaries \$ 2.0 M Classified Salaries \$ 1.4 M Employee	Budget Reference	\$ 3.2 M Certificated Salaries \$ 2.0 M Classified Salaries \$ 1.4 M Employee Benefits

\$ 1.2 M Materials and Supplies
\$ 0.1 M Services and other operating Expenses

Benefits
\$ 1.2 M Materials and Supplies
\$ 0.1 M Services and other operating Expenses

\$ 1.2 M Materials and Supplies
\$ 0.1 M Services and other operating Expenses

Action 33

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)] _____

Location(s)

☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

☐ English Learners ☒ Foster Youth ☒ Low Income

Scope of Services

☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s)

☐ All schools ☐ Specific Schools ☒ Specific Grade spans: Elementary Schools

ACTIONS/SERVICES

2017-18

☐ New ☐ Modified ☒ Unchanged

PLANNED: District-Funded Educational Enrichment Trips

Previously, field trips were more frequent at schools able to raise funds. Low income students and foster youth were disproportionately affected.

- Enrichment trips give low income and foster youth students equal opportunity to experience learning outside the

2018-19

☐ New ☐ Modified ☒ Unchanged

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2019-20

☐ New ☐ Modified ☒ Unchanged

PLANNED: District-Funded Educational Enrichment Trips

Previously, field trips were more frequent at schools able to raise funds. Low income students and foster youth were disproportionately affected.

- Enrichment trips give low income and foster youth students equal opportunity to experience learning outside the

classroom that might not be available otherwise

- The educational benefits of enrichment trips are two to three times larger for low income students (Kisida, 2014)
- Maintain enrichment activities for grades TK-2nd
 - o TK: Pumpkin Patch, Fresno Art Museum, Storyland
 - o Kindergarten: CSUF Farm, Chaffee Zoo, Pumpkin Patch, Storyland
 - o First Grade: Chaffee Zoo, CSUF Planetarium, Fresno Discovery Center
 - o Second Grade: Fossil Discovery Center, Chaffee Zoo, Fish Hatchery
- Maintain district-funded educational field trips for all 3rd through 6th grade classrooms
 - o Third Grade: CSUF Planetarium, Scout Island, River Center, Lost Lake
 - o Fourth Grade: Monterey Bay Aquarium, San Juan Bautista
 - o Fifth Grade: Exploratorium, Tech Museum, Academy of Sciences
- Overnight camp for all 6th grade classes to Calvin Crest, Camp Green Meadows, and Sierra Outdoor School
- Fingerprinting for all Goal 2 funded enrichment trips
 - o All non-employee adults must be fingerprinted in order to serve as a chaperone

In combination the actions above will lead to increased student engagement and improved state and local assessments for foster youth and low income students.

classroom that might not be available otherwise

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BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount	Amount	Amount
Source	Source	Source
Budget Reference	Budget Reference	Budget Reference
\$4.7 Million (LCFF)	\$4.7 Million (LCFF)	\$4.7 Million (LCFF)
LCFF	LCFF	LCFF Funds
\$ 1.1 M Certificated Salaries \$ 0.2 M Employee Benefits \$ 0.7 M Materials and Supplies \$ 2.8 M Services and other operating Expenses	\$ 1.1 M Certificated Salaries \$ 0.2 M Employee Benefits \$ 0.7 M Materials and Supplies \$ 2.8 M Services and other operating Expenses	\$ 1.1 M Certificated Salaries \$ 0.2 M Employee Benefits \$ 0.7 M Materials and Supplies \$ 2.8 M Services and other operating Expenses

Action **34**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)] _____

Location(s)

☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

☐ English Learners ☐ Foster Youth ☒ Low Income

Scope of Services

☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s)

☒ All schools ☐ Specific Schools ☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

2018-19

2019-20

☒ New ☐ Modified ☐ Unchanged

PLANNED: District Arts Collaborative Project

Fresno Unified School District's unduplicated student populations are some of the lowest performing student groups on state and local assessments and will benefit greatly from the arts collaborative project. Students participating in arts-integrated lessons show increased language and math scores on standardized tests and improved engagement, motivation, and sense of community (Smithrim and Uptis, 2005).

- District Art Collaborative with teachers from PS to HS to develop common art literacy themes to integrate into Language Arts and Math instruction
- Fifteen teachers collaborating from preschool to high school to develop art and literacy lessons through common themes
- Adding 25 teachers to the collaborative group
- Teacher expansion to Art Collaborative group
- Student art will be exhibited in local galleries

In combination the actions above will lead to increased student engagement and improved performance on state and local assessments for the unduplicated student population

☐ New ☐ Modified ☒ Unchanged

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☐ New ☐ Modified ☒ Unchanged

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BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount	\$100,000 (LCFF)	Amount	\$100,000 (LCFF)	Amount	\$100,000 (LCFF)
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	\$ 0.1 M Materials and Supplies	Budget Reference	\$ 0.1 M Materials and Supplies	Budget Reference	\$ 0.1 M Materials and Supplies

Action 35

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

<u>Students to be Served</u>	☐ All	☐ Students with Disabilities	☐ [Specific Student Group(s)] _____
<u>Location(s)</u>	☐ All schools spans: _____	☐ Specific Schools: _____	☐ Specific Grade

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

<u>Students to be Served</u>	☐ English Learners	☐ Foster Youth	☒ Low Income
<u>Scope of Services</u>	☒ LEA-wide	☐ Schoolwide	OR ☐ Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	☒ All schools	☐ Specific Schools	☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
PLANNED: Increased Funding for Music Fresno Unified School District's low income student populations are some of the lowest performing student groups on state and local assessments and have limited access to musical instruments and music instruction.	PLANNED: Increased Funding for Music Fresno Unified School District's low income student populations are some of the lowest performing student groups on state and local assessments and have limited access to musical instruments and music instruction.	PLANNED: Increased Funding for Music Fresno Unified School District's low income student populations are some of the lowest performing student groups on state and local assessments and have limited access to musical instruments and music instruction.

Instrument Maintenance and Repair

Children who learned to play an instrument showed stronger language skills than children who took music appreciation courses (Kraus, 2014).

- Funding will ensure that the increased inventory of music instruments remain in good repair for students
- Access to music equipment for all students eliminates barriers caused by high poverty and increases opportunities for all students

Music Teachers for TK-Third Grade

Fresno Unified School District's low income student populations are some of the lowest performing student groups on state and local assessments and have limited access to music instruction.

- Six music teachers providing classroom music and building the continuum of music at 18 schools with a high unduplicated student count
- Classroom music benefits students in language acquisition, social emotional growth, and academic development

The combined actions above will lead to improved student performance on state and local assessments for low income students.

Instrument Maintenance and Repair

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- Six music teachers providing classroom music and building the continuum of music at 18 schools with a high unduplicated student count
- Classroom music benefits students in language acquisition, social emotional growth, and academic development

The combined actions above will lead to improved student performance on state and local assessments for low income students.

Instrument Maintenance and Repair

Children who learned to play an instrument showed stronger language skills than children who took music appreciation courses (Kraus, 2014).

- Funding will ensure that the increased inventory of music instruments remain in good repair for students
- Access to music equipment for all students eliminates barriers caused by high poverty and increases opportunities for all students

Music Teachers for TK-Third Grade

Fresno Unified School District's low income student populations are some of the lowest performing student groups on state and local assessments and have limited access to music instruction.

- Six music teachers providing classroom music and building the continuum of music at 18 schools with a high unduplicated student count
- Classroom music benefits students in language acquisition, social emotional growth, and academic development

The combined actions above will lead to improved student performance on state and local assessments for low income students.

BUDGETED EXPENDITURES

2017-18

Amount

\$0.8 Million (LCFF)

2018-19

Amount

\$0.8 Million (LCFF)

2019-20

Amount

\$0.8 Million (LCFF)

Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	\$ 0.4 Certificated Salaries \$ 0.2 Employee Benefits \$ 0.2 M Materials and Supplies	Budget Reference	\$ 0.4 Certificated Salaries \$ 0.2 Employee Benefits \$ 0.2 M Materials and Supplies	Budget Reference	\$ 0.4 Certificated Salaries \$ 0.2 Employee Benefits \$ 0.2 M Materials and Supplies

Action **36**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)] _____

Location(s)

☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

☐ English Learners ☐ Foster Youth ☒ Low Income

Scope of Services

☐ LEA-wide ☒ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s)

☐ All schools ☒ Specific Schools: Birney Elementary School ☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

☐ New ☐ Modified ☒ Unchanged

PLANNED: Campus Culture Position at Birney Elementary School

At Birney Elementary School, 97% of students live in poverty. A growing number of studies have shown that students are more likely to engage in healthy behaviors and succeed academically when they feel connected to school. School

2018-19

☐ New ☐ Modified ☒ Unchanged

PLANNED: Campus Culture Position at Birney Elementary School

At Birney Elementary School, 97% of students live in poverty. A growing number of studies have shown that students are more likely to engage in healthy behaviors and succeed academically when they feel

2019-20

☐ New ☐ Modified ☒ Unchanged

PLANNED: Campus Culture Position at Birney Elementary School

At Birney Elementary School, 97% of students live in poverty. A growing number of studies have shown that students are more likely to engage in healthy behaviors and succeed academically when they feel

connectedness is the belief by students that adults and peers in school care about their learning as well as about them as individuals. According to Blum et al. (2002), schools that have higher rates of participation in extracurricular activities during or after school tend to have higher levels of school connectedness. School climate, which encompasses the values and practices of a school, is critical to school connectedness. In schools with positive climates, students experience greater attachment and commitment to their schools (Gottfredson, 2001).

- Lunchtime intermural sports league
- Fire Up Your Feet program
- Academic Bear Readers and Birney Book Club

The actions listed above are principally directed to low income students to increase connectedness to school and improve student performance on state and local assessments.

connected to school. School connectedness is the belief by students that adults and peers in school care about their learning as well as about them as individuals. According to Blum et al. (2002), schools that have higher rates of participation in extracurricular activities during or after school tend to have higher levels of school connectedness. School climate, which encompasses the values and practices of a school, is critical to school connectedness. In schools with positive climates, students experience greater attachment and commitment to their schools (Gottfredson, 2001).

- Lunchtime intermural sports league
- Fire Up Your Feet program
- Academic Bear Readers and Birney Book Club

The actions listed above are principally directed to low income students to increase connectedness to school and improve student performance on state and local assessments.

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- Lunchtime intermural sports league
- Fire Up Your Feet program
- Academic Bear Readers and Birney Book Club

The actions listed above are principally directed to low income students to increase connectedness to school and improve student performance on state and local assessments.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$100,000 (LCFF)	Amount	\$100,000 (LCFF)	Amount	\$100,000 (LCFF)
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	\$ 0.1 M Certificated Salaries	Budget Reference	\$ 0.1 M Certificated Salaries	Budget Reference	\$ 0.1 M Certificated Salaries

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served
☐ All
☐ Students with Disabilities
☐ [Specific Student Group(s)] _____
Location(s)
☐ All schools
☐ Specific Schools: _____
☐ Specific Grade spans: _____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served
☐ English Learners
☒ Foster Youth
☒ Low Income
Scope of Services
☐ LEA-wide
☐ Schoolwide
OR
☒ Limited to Unduplicated Student Group(s)
Location(s)
☐ All schools
☒ Specific Schools: All Middle and High Schools, listed Elementary Schools
☐ Specific Grade spans: _____
ACTIONS/SERVICES

2017-18

☒ New
☐ Modified
☐ Unchanged
PLANNED: African American Student Supports

The African American student subgroup in Fresno Unified has been identified on the California Dashboard as performing in the lowest performance levels on the following indicators:

- Suspension rate
- English Language Arts
- Math

Leadership Enrichment Position

- A growing number of studies have shown that students are more likely to engage in healthy behaviors and succeed

2018-19

☐ New
☐ Modified
☒ Unchanged
PLANNED: African American Student Supports

The African American student subgroup in Fresno Unified has been identified on the California Dashboard as performing in the lowest performance levels on the following indicators:

- Suspension rate
- English Language Arts
- Math

Leadership Enrichment Position

- A growing number of studies have shown that students are more likely to

2019-20

☐ New
☐ Modified
☒ Unchanged
PLANNED: African American Student Supports

The African American student subgroup in Fresno Unified has been identified on the California Dashboard as performing in the lowest performance levels on the following indicators:

- Suspension rate
- English Language Arts
- Math

Leadership Enrichment Position

- A growing number of studies have shown that students are more likely to

academically when they feel connected to school

- School connectedness is the belief by students that adults and peers in school care about their learning as well as about them as individuals
- According to Blum et al. (2002), schools that have higher rates of participation in extracurricular activities during or after school tend to have higher levels of school connectedness
- School climate, which encompasses the values and practices of a school, is critical to school connectedness. In schools with positive climates, students experience greater attachment and commitment to their schools. (Gottfredson, 2001)
- This position supports:
 - o Fresno Unified's role in the African American Student Conference
 - o Support and strengthening Black Student Unions (BSU) with the goal of increasing BSU leadership role on high school campuses
 - o African American Student Voices
 - o African American Student Leadership Academy: Cohort 2021 Summer Camp at CSU Fresno
 - o African American Student Leadership Academy: Cohort 2022 Summer Camp at UC Merced
 - o Implement leadership mentoring cohort for selected African American MS students

Academic Acceleration

- Implement culturally responsive teaching

engage in healthy behaviors and succeed academically when they feel connected to school

- School connectedness is the belief by students that adults and peers in school care about their learning as well as about them as individuals
- According to Blum et al. (2002), schools that have higher rates of participation in extracurricular activities during or after school tend to have higher levels of school connectedness
- School climate, which encompasses the values and practices of a school, is critical to school connectedness. In schools with positive climates, students experience greater attachment and commitment to their schools. (Gottfredson, 2001)
- This position supports:
 - o Fresno Unified's role in the African American Student Conference
 - o Support and strengthening Black Student Unions (BSU) with the goal of increasing BSU leadership role on high school campuses
 - o African American Student Voices
 - o African American Student Leadership Academy: Cohort 2021 Summer Camp at CSU Fresno
 - o African American Student Leadership Academy: Cohort 2022 Summer Camp at UC Merced
 - o Implement leadership

engage in healthy behaviors and succeed academically when they feel connected to school

- School connectedness is the belief by students that adults and peers in school care about their learning as well as about them as individuals
- According to Blum et al. (2002), schools that have higher rates of participation in extracurricular activities during or after school tend to have higher levels of school connectedness
- School climate, which encompasses the values and practices of a school, is critical to school connectedness. In schools with positive climates, students experience greater attachment and commitment to their schools. (Gottfredson, 2001)
- This position supports:
 - o Fresno Unified's role in the African American Student Conference
 - o Support and strengthening Black Student Unions (BSU) with the goal of increasing BSU leadership role on high school campuses
 - o African American Student Voices
 - o African American Student Leadership Academy: Cohort 2021 Summer Camp at CSU Fresno
 - o African American Student Leadership Academy: Cohort 2022 Summer Camp at UC Merced
 - o Implement leadership mentoring cohort for selected

strategies • Add an administrator position to facilitate Districtwide implementation • Teacher professional learning to implement the standards, be culturally responsive, and implement alternative discipline strategies • Add 8 resource counseling assistants to support students and teachers with alternative discipline strategies - o Columbia - o Kirk - o Wilson - o Slater - o Balderas - o Ayer - o Wolters - o Turner • Provide personalized academic support and monitoring for middle and high school students The actions listed above are principally directed to low income, foster youth, and African American students to increase connectedness to school and improve student performance on state and local assessments.	mentoring cohort for selected African American MS students <u>Academic Acceleration</u> • Implement culturally responsive teaching strategies • Add an administrator position to facilitate Districtwide implementation • Teacher professional learning to implement the standards, be culturally responsive, and implement alternative discipline strategies • Add 8 resource counseling assistants to support students and teachers with alternative discipline strategies - o Columbia - o Kirk - o Wilson - o Slater - o Balderas - o Ayer - o Wolters - o Turner • Provide personalized academic support and monitoring for middle and high school students The actions listed above are principally directed to low income, foster youth, and African American students to increase connectedness to school and improve student performance on state and local assessments.	African American MS students <u>Academic Acceleration</u> • Implement culturally responsive teaching strategies • Add an administrator position to facilitate Districtwide implementation • Teacher professional learning to implement the standards, be culturally responsive, and implement alternative discipline strategies • Add 8 resource counseling assistants to support students and teachers with alternative discipline strategies - o Columbia - o Kirk - o Wilson - o Slater - o Balderas - o Ayer - o Wolters - o Turner • Provide personalized academic support and monitoring for middle and high school students The actions listed above are principally directed to low income, foster youth, and African American students to increase connectedness to school and improve student performance on state and local assessments.
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BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount \$ 900,000 (LCFF)	Amount \$ 900,000 (LCFF)	Amount \$ 900,000 (LCFF)

Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	\$ 0.2 M Certificated Salaries \$ 0.3 M Classified Salaries \$ 0.2 M Employee Benefits \$ 0.1 M Materials and Supplies \$ 0.1 M Services and other operating Expenses	Budget Reference	\$ 0.2 M Certificated Salaries \$ 0.3 M Classified Salaries \$ 0.2 M Employee Benefits \$ 0.1 M Materials and Supplies \$ 0.1 M Services and other operating Expenses	Budget Reference	\$ 0.2 M Certificated Salaries \$ 0.3 M Classified Salaries \$ 0.2 M Employee Benefits \$ 0.1 M Materials and Supplies \$ 0.1 M Services and other operating Expenses

☐ New
 ☐ Modified
 ☒ Unchanged

Goal 3

All students will demonstrate the character and competencies for workplace success

State and/or Local Priorities Addressed by this goal:

STATE ☐ 1 ☐ 2 ☐ 3 ☒ 4 ☐ 5 ☐ 6 ☒ 7 ☒ 8
 COE ☐ 9 ☐ 10
 LOCAL _____

Identified Need

3A Fresno Unified School District will create an environment that results in career-ready graduates

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19
3 rd -8 th grade SBAC Math Points below level 3 proficiency – See Goal 1			
3 rd -8 th grade SBAC English Language Arts Points below level 3 proficiency – See Goal 1			
11 th grade SBAC Math			

Points below level 3 proficiency – See Goal 1	
11 th grade SBAC English Language Arts Points below level 3 proficiency – See Goal 1	
A-G Completion 4 year cohort – See Goal 1	
Percentage of Students who pass AP Exams – See Goal 1	
CTE Pathways and Linked Learning Enrollment – See Goal 1	
English Learner Progress – See Goal 1	
English Learner Redesignation – See Goal 1	
Broad Course of Study - See Goal 1	
Early Assessment Program for College Readiness - English Language Arts – See Goal 1	
Early Assessment Program for College Readiness - Math – See Goal 1	

Action 38

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)] _____

Location(s)

☐ All schools spans: _____ ☐ Specific Schools: _____ ☐ Specific Grade _____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

☐ English Learners ☐ Foster Youth ☒ Low Income

Scope of Services

☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

[ACTIONS/SERVICES](#)**2017-18**☐ New ☒ Modified ☐ Unchanged**PLANNED: Linked Learning, ROP and CTE Pathway Development:**

Fresno Unified School District's low income student populations are some of the lowest performing student groups on state and local assessments.

- Kemple and Snipes (2000) found that among students at high risk of dropping out, those in career academies dropped out 10% less than non-academy students in the study. Their attendance rates were 6% higher, and 40% of the academy students earned enough credits to satisfy graduation requirements, compared to 26% of the high-risk non-academy students.
- Linked Learning pathways offered
 - o Grades 9-12
 - o Demanding technical and academic courses
 - o Personalized student supports
 - o Work-based learning components
 - o Expand pathways
 - Biomedical- Bullard High School
 - Ecological Technology- Hoover High School
 - Heating, Ventilation, and Air Conditioning (HVAC)- Roosevelt and McLane High Schools, and Alternative Education (including HVAC

2018-19☐ New ☐ Modified ☒ Unchanged**PLANNED: Linked Learning, ROP and CTE Pathway Development:**

Fresno Unified School District's low income student populations are some of the lowest performing student groups on state and local assessments.

- Kemple and Snipes (2000) found that among students at high risk of dropping out, those in career academies dropped out 10% less than non-academy students in the study. Their attendance rates were 6% higher, and 40% of the academy students earned enough credits to satisfy graduation requirements, compared to 26% of the high-risk non-academy students.
- Linked Learning pathways offered
 - o Grades 9-12
 - o Demanding technical and academic courses
 - o Personalized student supports
 - o Work-based learning components
 - o Expand pathways
 - Biomedical- Bullard High School
 - Ecological

2019-20☐ New ☐ Modified ☒ Unchanged**PLANNED: Linked Learning, ROP and CTE Pathway Development:**

Fresno Unified School District's low income student populations are some of the lowest performing student groups on state and local assessments.

- Kemple and Snipes (2000) found that among students at high risk of dropping out, those in career academies dropped out 10% less than non-academy students in the study. Their attendance rates were 6% higher, and 40% of the academy students earned enough credits to satisfy graduation requirements, compared to 26% of the high-risk non-academy students.
- Linked Learning pathways offered
 - o Grades 9-12
 - o Demanding technical and academic courses
 - o Personalized student supports
 - o Work-based learning components
 - o Expand pathways
 - Biomedical- Bullard High School
 - Ecological Technology- Hoover High School

- equipment)
 - Construction-Fresno High School (including facility modifications)

- CTE Courses offered throughout the District
 - o Grades 7-12
 - o Taught by a CTE credentialed teacher
 - o One class period in length
 - o Career-themed or skill-specific curriculum
- ROP Courses
 - o Classes for 11th and 12th grade students
 - o Two consecutive periods in length
 - o Taught by a teacher with industry-relevant experience
 - o Career-themed and skill-specific curriculum
- California Partnership Academies
 - o Grades 10-12
 - o Career-themed academy, limited in size
 - o Academic and career technical courses
 - o Business Partnerships

These combined actions will increase access to Linked Learning, ROP and CTE Pathways for low income students which will lead to increased student performance on state and local assessments, greater engagement, improved school climate, and reduce dropout rate.

Technology- Hoover High School

- Heating, Ventilation, and Air Conditioning (HVAC)-Roosevelt and McLane High Schools, and Alternative Education (including HVAC equipment)
 - Construction-Fresno High School (including facility modifications)
- CTE Courses offered throughout the District
 - o Grades 7-12
 - o Taught by a CTE credentialed teacher
 - o One class period in length
 - o Career-themed or skill-specific curriculum
 - ROP Courses
 - o Classes for 11th and 12th grade students
 - o Two consecutive periods in length
 - o Taught by a teacher with industry-relevant experience
 - o Career-themed and skill-specific curriculum
 - California Partnership Academies
 - o Grades 10-12
 - o Career-themed academy, limited in size
 - o Academic and career technical courses
 - o Business Partnerships

These combined actions will increase access to Linked Learning, ROP and CTE

- Heating, Ventilation, and Air Conditioning (HVAC)-Roosevelt and McLane High Schools, and Alternative Education (including HVAC equipment)
- Construction-Fresno High School (including facility modifications)

- CTE Courses offered throughout the District
 - o Grades 7-12
 - o Taught by a CTE credentialed teacher
 - o One class period in length
 - o Career-themed or skill-specific curriculum
- ROP Courses
 - o Classes for 11th and 12th grade students
 - o Two consecutive periods in length
 - o Taught by a teacher with industry-relevant experience
 - o Career-themed and skill-specific curriculum
- California Partnership Academies
 - o Grades 10-12
 - o Career-themed academy, limited in size
 - o Academic and career technical courses
 - o Business Partnerships

These combined actions will increase access to Linked Learning, ROP and CTE Pathways for low income students which will lead to increased student performance on state and local assessments, greater engagement, improved school climate, and reduce dropout

	Pathways for low income students which will lead to increased student performance on state and local assessments, greater engagement, improved school climate, and reduce dropout rate.	rate.
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BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount Total: \$21.1 Million \$14.1 Million (LCFF) \$6.2 Million (State and Federal CTE Grants) \$ 0.8 Apprenticeship Source LCFF, State and Federal CTE grants, Apprenticeship Budget Reference \$ 6.3 M Certificated Salaries \$ 1.9 M Classified Salaries \$ 3.1 M Employee Benefits \$ 3.9 M Materials and Supplies \$ 3 M Services and other operating Expenses \$2.7 M Capital Outlay \$ 0.2 Other Expenses	Amount Total: \$21.1 Million \$14.1 Million (LCFF) \$6.2 Million (State and Federal CTE Grants) \$ 0.8 Apprenticeship Source LCFF, State and Federal CTE grants, Apprenticeship Budget Reference \$ 6.3 M Certificated Salaries \$ 1.9 M Classified Salaries \$ 3.1 M Employee Benefits \$ 3.9 M Materials and Supplies \$ 3 M Services and other operating Expenses \$2.7 M Capital Outlay \$ 0.2 Other Expenses	Amount Total: \$21.1 Million \$14.1 Million (LCFF) \$6.2 Million (State and Federal CTE Grants) \$ 0.8 Apprenticeship Source LCFF, State and Federal CTE grants, Apprenticeship Budget Reference \$ 6.3 M Certificated Salaries \$ 1.9 M Classified Salaries \$ 3.1 M Employee Benefits \$ 3.9 M Materials and Supplies \$ 3 M Services and other operating Expenses \$2.7 M Capital Outlay \$ 0.2 Other Expenses

Action **39**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served ☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)] _____

[Location\(s\)](#)

☐ All schools

☐ Specific Schools: _____

☐ Specific Grade spans: _____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

[Students to be Served](#)

☐ English Learners

☐ Foster Youth

☒ Low Income

[Scope of Services](#)

☒ LEA-wide
Student Group(s)

☐ Schoolwide

OR

☐ Limited to Unduplicated

[Location\(s\)](#)

☒ All schools

☐ Specific Schools: _____

☒ Specific Grade spans: 5th and 6th grade

[ACTIONS/SERVICES](#)

2017-18

☐ New ☒ Modified ☐ Unchanged

PLANNED: Kids Invent!

Fresno Unified School District's low income student populations are some of the lowest performing student groups on state and local assessments.

- Science, Technology, Engineering and Mathematics (STEM) based project participants saw an increase in scores in higher-level mathematical problem solving and scientific process skills (Satchwell & Loepp, 2002)
- Contract with the CSU Fresno Lyles Center for Innovation and Entrepreneurship
- STEM tailored- learning for every 5th and 6th grade student / classroom in the District
- 60 minute weekly modules
- All supplies provided to teachers
- Identified "Career Connections" added in

2018-19

☐ New ☐ Modified ☒ Unchanged

PLANNED: Kids Invent!

Fresno Unified School District's low income student populations are some of the lowest performing student groups on state and local assessments.

- Science, Technology, Engineering and Mathematics (STEM) based project participants saw an increase in scores in higher-level mathematical problem solving and scientific process skills (Satchwell & Loepp, 2002)
- Contract with the CSU Fresno Lyles Center for Innovation and Entrepreneurship
- STEM tailored- learning for every 5th and 6th grade student / classroom in the District
- 60 minute weekly modules
- All supplies provided to teachers
- Identified "Career Connections" added

2019-20

☐ New ☐ Modified ☒ Unchanged

PLANNED: Kids Invent!

Fresno Unified School District's low income student populations are some of the lowest performing student groups on state and local assessments.

- Science, Technology, Engineering and Mathematics (STEM) based project participants saw an increase in scores in higher-level mathematical problem solving and scientific process skills (Satchwell & Loepp, 2002)
- Contract with the CSU Fresno Lyles Center for Innovation and Entrepreneurship
- STEM tailored- learning for every 5th and 6th grade student / classroom in the District
- 60 minute weekly modules
- All supplies provided to teachers
- Identified "Career Connections" added

each 5th grade lesson

- Expanded Inventor's Log for student reflection and increased literacy focus

These combined actions will increase access to STEM based projects for low income students which will lead to increased student performance on state and local assessments

in each 5th grade lesson

- Expanded Inventor's Log for student reflection and increased literacy focus

These combined actions will increase access to STEM based projects for low income students which will lead to increased student performance on state and local assessments

in each 5th grade lesson

- Expanded Inventor's Log for student reflection and increased literacy focus

These combined actions will increase access to STEM based projects for low income students which will lead to increased student performance on state and local assessments

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$1.4 Million (LCFF)	Amount	\$1.4 Million (LCFF)	Amount	\$1.4 Million (LCFF)
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	\$ 0.3 M Certificated Salaries \$ 0.1 M Employee Benefits \$ 1.0 M Services and other operating Expenses	Budget Reference	\$ 0.3 M Certificated Salaries \$ 0.1 M Employee Benefits \$ 1.0 M Services and other operating Expenses	Budget Reference	\$ 0.3 M Certificated Salaries \$ 0.1 M Employee Benefits \$ 1.0 M Services and other operating Expenses

Action **40**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)] _____

Location(s)

☐ All schools spans: _____ ☐ Specific Schools: _____ ☐ Specific Grade _____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

☐ English Learners ☐ Foster Youth ☒ Low Income

Scope of Services

☐ LEA-wide ☒ Schoolwide **OR** ☐

[Location\(s\)](#)☐ All schools☒ Specific Schools:☒ Specific Grade spans: 10th, 11th and 12th grades[ACTIONS/SERVICES](#)**2017-18**☐ New ☒ Modified ☐ Unchanged**PLANNED: Patiño Entrepreneurial High School:**

Fresno Unified School District's low income student populations are some of the lowest performing student groups on state and local assessments.

- Kemple and Snipes (2000) found that among students at high risk of dropping out, those in career academies dropped out 10% less than non-academy students in the study
- Attendance rates were 6% higher, and 40% of the academy students earned enough credits to satisfy graduation requirements, compared to 26% of the high-risk non-academy students
- Applied entrepreneurship high school
- 2017/18 is the first year the school will have 10th, 11th and 12th grades
- Curriculum centers on integrated project-based learning that fosters real world skills — critical thinking, problem solving, and collaboration
- Objective is that by the time students graduate, they will have developed, pitched, and launched their own companies
- Technology consultants support learning in Web Development and Online marketing classes
- All 10th grade students participate in

2018-19☐ New ☐ Modified ☒ Unchanged**PLANNED: Patiño Entrepreneurial High School:**

Fresno Unified School District's low income student populations are some of the lowest performing student groups on state and local assessments.

- Kemple and Snipes (2000) found that among students at high risk of dropping out, those in career academies dropped out 10% less than non-academy students in the study.
- Attendance rates were 6% higher, and 40% of the academy students earned enough credits to satisfy graduation requirements, compared to 26% of the high-risk non-academy students
- Applied entrepreneurship high school
- 2017/18 is the first year the school will have 10th, 11th and 12th grades
- Curriculum centers on integrated project-based learning that fosters real world skills — critical thinking, problem solving, and collaboration
- Objective is that by the time students graduate, they will have developed,

2019-20☐ New ☐ Modified ☒ Unchanged**PLANNED: Patiño Entrepreneurial High School:**

Fresno Unified School District's low income student populations are some of the lowest performing student groups on state and local assessments.

- Kemple and Snipes (2000) found that among students at high risk of dropping out, those in career academies dropped out 10% less than non-academy students in the study
- Attendance rates were 6% higher, and 40% of the academy students earned enough credits to satisfy graduation requirements, compared to 26% of the high-risk non-academy students
- Applied entrepreneurship high school
- 2017/18 is the first year the school will have 10th, 11th and 12th grades
- Curriculum centers on integrated project-based learning that fosters real world skills — critical thinking, problem solving, and collaboration
- Objective is that by the time students graduate, they will have developed, pitched, and launched their own

technology internships. They build websites and social media campaigns for real small business clients • Additional staff to ensure adequate course offerings to support new 12th grade class expansions • Producing graduates with exposure to business requirements allows students opportunities to network and prepare for careers • In 12th grade entrepreneurship curriculum will be integrated with Math, English, and Social Studies • Core curriculum will have real-world application These combined actions will increase access to Linked Learning and CTE Pathways for low income students which will increase student performance on state and local assessments	pitched, and launched their own companies • Technology consultants support learning in Web Development and Online marketing classes • All 10th grade students participate in technology internships. They build websites and social media campaigns for real small business clients • Additional staff to ensure adequate course offerings to support new 12th grade class expansions • Producing graduates with exposure to business requirements allows students opportunities to network and prepare for careers • In 12th grade entrepreneurship curriculum will be integrated with Math, English, and Social Studies • Core curriculum will have real-world application These combined actions will increase access to Linked Learning and CTE Pathways for low income students which will increase student performance on state and local assessments	companies • Technology consultants support learning in Web Development and Online marketing classes • All 10th grade students participate in technology internships. They build websites and social media campaigns for real small business clients • Additional staff to ensure adequate course offerings to support new 12th grade class expansions • Producing graduates with exposure to business requirements allows students opportunities to network and prepare for careers • In 12th grade entrepreneurship curriculum will be integrated with Math, English, and Social Studies • Core curriculum will have real-world application These combined actions will increase access to Linked Learning and CTE Pathways for low income students which will increase student performance on state and local assessments
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BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$2.4 Million (LCFF)	Amount	\$2.4 Million (LCFF)	Amount	\$2.4 Million (LCFF)
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	\$ 1.3 M Certificated Salaries \$ 0.1 M Classified Salaries	Budget Reference	\$ 1.3 M Certificated Salaries	Budget Reference	\$ 1.3 M Certificated Salaries

\$ 0.6 M Employee Benefits
\$ 0.4 M Services and other
operating Expenses

\$ 0.1 M Classified Salaries
\$ 0.6 M Employee
Benefits
\$ 0.4 M Services and
other operating Expenses

\$ 0.1 M Classified Salaries
\$ 0.6 M Employee Benefits
\$ 0.4 M Services and other
operating Expenses

Action **41**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)] _____

Location(s)

☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade
spans: _____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

☐ English Learners ☐ Foster Youth ☒ Low Income

Scope of Services

☐ LEA-wide ☒ Schoolwide **OR** ☐ Limited to
Unduplicated Student Group(s)

Location(s)

☐ All schools ☒ Specific Schools: Design Science High School ☒ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

☒ New ☐ Modified ☐ Unchanged

**PLANNED: Design Science Early College
High School:**

Fresno Unified School District's low income students often report unreliable transportation. Providing a facility on the Fresno City College campus will remove this barrier. With the Design Science High School on the Fresno City College campus students will have access to college services and support.

2018-19

☐ New ☐ Modified ☒ Unchanged

**PLANNED: Design Science Early College
High School:**

Fresno Unified School District's low income students often report unreliable transportation. Providing a facility on the Fresno City College campus will remove this barrier. With the Design Science High School on the Fresno City College campus students will have access to college services and

2019-20

☐ New ☐ Modified ☒ Unchanged

**PLANNED: Design Science Early College
High School:**

Fresno Unified School District's low income students often report unreliable transportation. Providing a facility on the Fresno City College campus will remove this barrier. With the Design Science High School on the Fresno City College campus students will have access to college services and support.

- Design Science Early College High School is a program in which students in the 11th and 12th grade earn college credits while completing graduation requirements
- Students are able to earn an associate's degree or transfer as a college junior
- Fresno Unified School District's low income students often report unreliable transportation
- Providing a facility on the Fresno City College campus will remove this barrier
- With the Design Science High School on the Fresno City College campus students will have access to college services and support
- Design Science Early College High School has 80.8% unduplicated students and averages over a 90% four year college acceptance rate
- Early Colleges provide supports in the formal transition to college, such as help in completing college applications and financial aid forms, are important given that the complexity of the process is a barrier to college attendance for academically qualified, low-income students (Bettinger, Long, Oreopoulos, & Sanbonmatsu, 2009; Hoxby & Avery, 2012)
- Early College attendance is associated with a higher probability of exceeding state standards in mathematics in 9th, 10th, and 11th grades (SRI, 2011)

The new facility on the college campus will mitigate transportation barriers, and increase program access therefore, increasing college readiness for low income students.

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The new facility on the college campus will mitigate transportation barriers, and increase program access therefore, increasing college

	program access therefore, increasing college readiness for low income students.	readiness for low income students.
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BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$6.0 Million (LCFF)	Amount	\$6.0 Million (LCFF)	Amount	\$6.0 Million (LCFF)
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	\$ 6.0 Other Expenses	Budget Reference	\$ 6.0 Other Expenses	Budget Reference	\$ 6.0 Other Expenses

☐ New
 ☐ Modified
 ☒ Unchanged

Goal 4

All students will stay in school, on track to graduate

State and/or Local Priorities Addressed by this goal:

STATE ☐ 1 ☐ 2 ☒ 3 ☐ 4 ☒ 5 ☐ 6 ☐ 7 ☐ 8
 COE ☐ 9 ☐ 10
 LOCAL _____

Identified Need

4A All students needs to be in school, on time each day ready to learn (preamble to the approved District goals)
4B Fresno Unified School District needs to provide a safe, clean and orderly learning and working environment (Core Beliefs and Commitments)

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Efforts to seek parent	Parent Survey 2015/16:	TARGET:	TARGET:	TARGET:

input in decision making District will promote parent participation in programs for the unduplicated pupils District will promote parent participation in programs for individuals with exceptional needs	1. I feel welcome to participate at this school. <i>92.6% favorable (Agree or Strongly Agree)</i> 2. School staff treats me with respect. <i>92.6% favorable (Agree or Strongly Agree)</i> 3. School staff takes my concerns seriously. <i>89.9% favorable (Agree or Strongly Agree)</i> 4. School staff welcomes my suggestions. <i>89.9% favorable (Agree or Strongly Agree)</i>	1. I feel welcome to participate at this school. <i>93% favorable (Agree or Strongly Agree)</i> 2. School staff treats me with respect. <i>93% favorable (Agree or Strongly Agree)</i> 3. School staff takes my concerns seriously. <i>90% favorable (Agree or Strongly Agree)</i> 4. School staff welcomes my suggestions. <i>90% favorable (Agree or Strongly Agree)</i>	1. I feel welcome to participate at this school. <i>93% favorable (Agree or Strongly Agree)</i> 2. School staff treats me with respect. <i>93% favorable (Agree or Strongly Agree)</i> 3. School staff takes my concerns seriously. <i>90% favorable (Agree or Strongly Agree)</i> 4. School staff welcomes my suggestions. <i>90% favorable (Agree or Strongly Agree)</i>	1. I feel welcome to participate at this school. <i>93% favorable (Agree or Strongly Agree)</i> 2. School staff treats me with respect. <i>93% favorable (Agree or Strongly Agree)</i> 3. School staff takes my concerns seriously. <i>90% favorable (Agree or Strongly Agree)</i> 4. School staff welcomes my suggestions. <i>90% favorable (Agree or Strongly Agree)</i>
Student safety and connectedness as measured by the student survey	Student Survey 2015/16: 1. There is a teacher or some other adult who really cares about me. <i>65% favorable</i> 2. I feel like I am part of this school. <i>63% favorable</i>	TARGET: 1. There is a teacher or some other adult who really cares about me. <i>68% favorable</i> 2. I feel like I am part of this school. <i>65% favorable</i>	TARGET: 1. There is a teacher or some other adult who really cares about me. <i>70% favorable</i> 2. I feel like I am part of this school. <i>67% favorable</i>	TARGET: 1. There is a teacher or some other adult who really cares about me. <i>72% favorable</i> 2. I feel like I am part of this school. <i>69% favorable</i>
Student Suspension Rate <i>(Cal School Dashboard)</i>	Baseline: 2014/15 Status: 6.4% (high) Change: -0.9% (Declined) LI: 6.9% (high) EL: 4.5% (medium)	TARGET: 6.1% LI: 6.5% EL: 4.5%	TARGET: 5.8% LI: 6.2% EL: 4.5%	TARGET: 5.5% LI: 5.8% EL: 4.4%

Student Expulsion Rate (Dataquest)	Baseline: 2014/15 Status: 0.2%	TARGET: 0.2%	TARGET: 0.2%	TARGET: 0.2%
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Action 42

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)] _____

Location(s)

☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

☐ English Learners ☒ Foster Youth ☒ Low Income

Scope of Services

☐ LEA-wide ☐ Schoolwide **OR** ☒ Limited to Unduplicated Student Group(s)

Location(s)

☐ All schools ☒ Specific Schools: ☒ Specific Grade spans: Middle and High Schools

ACTIONS/SERVICES

2017-18

☐ New ☐ Modified ☒ Unchanged

PLANNED: Student Peer Mentor Program

Some low income and foster youth students exhibit irregular attendance which affects academic performance.

- The student peer mentor program was developed for low income and foster youth students
- Students that participate in mentoring programs that began with low baseline grade point averages (GPA) indicated

2018-19

☐ New ☐ Modified ☒ Unchanged

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2019-20

☐ New ☐ Modified ☒ Unchanged

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- Students that participate in mentoring programs that began with low baseline grade point averages (GPA) indicated

marked improvement compared to students who did not participate (Karcher, 2008) • Program matches high school mentors (one on one) with middle school mentees • Purpose is to guide and support in academic, social and emotional development • Planned expansion to additional 60 students • Mentors selected based on: - o Submitting application - o Interview - o References - o Counselor and/or teacher recommendations • Mentees selected based on: - o GPA - o Attendance rate - o Lack of participation in school campus activities • Stipends for Student Mentors • Weekly peer mentoring sessions • Monthly training sessions • Wonder Valley Ranch - Relationship Building Retreat • Service Learning Projects This program has shown gains in student achievement, attendance, and school participation not only for the mentees but, also the student mentors.	(GPA) indicated marked improvement compared to students who did not participate (Karcher, 2008) • Program matches high school mentors (one on one) with middle school mentees • Purpose is to guide and support in academic, social and emotional development • Planned expansion to additional 60 students • Mentors selected based on: - o Submitting application - o Interview - o References - o Counselor and/or teacher recommendations • Mentees selected based on: - o GPA - o Attendance rate - o Lack of participation in school campus activities • Stipends for Student Mentors • Weekly peer mentoring sessions • Monthly training sessions • Wonder Valley Ranch - Relationship Building Retreat • Service Learning Projects This program has shown gains in student achievement, attendance, and school participation not only for the mentees but, also the student mentors.	marked improvement compared to students who did not participate (Karcher, 2008) • Program matches high school mentors (one on one) with middle school mentees • Purpose is to guide and support in academic, social and emotional development • Planned expansion to additional 60 students • Mentors selected based on: - o Submitting application - o Interview - o References - o Counselor and/or teacher recommendations • Mentees selected based on: - o GPA - o Attendance rate - o Lack of participation in school campus activities • Stipends for Student Mentors • Weekly peer mentoring sessions • Monthly training sessions • Wonder Valley Ranch - Relationship Building Retreat • Service Learning Projects This program has shown gains in student achievement, attendance, and school participation not only for the mentees but, also the student mentors.
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BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount \$400,000 (LCFF)	Amount \$400,000 (LCFF)	Amount \$400,000 (LCFF)

Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	\$ 0.1 M Certificated Salaries \$ 0.2 M Classified Salaries \$ 0.1 M Services and Other Operating Expenses	Budget Reference	\$ 0.1 M Certificated Salaries \$ 0.2 M Classified Salaries \$ 0.1 M Services and Other Operating Expenses	Budget Reference	\$ 0.1 M Certificated Salaries \$ 0.2 M Classified Salaries \$ 0.1 M Services and Other Operating Expenses

Action 43

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)] _____

Location(s)

☐ All schools spans: _____ ☐ Specific Schools: _____ ☐ Specific Grade _____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

☐ English Learners ☐ Foster Youth ☒ Low Income

Scope of Services

☐ LEA-wide ☐ Schoolwide **OR** ☒ Limited to Unduplicated Student Group(s)

Location(s)

☐ All schools ☐ Specific Schools: ☒ Specific Grade spans: Middle and High Schools

ACTIONS/SERVICES

2017-18

☐ New ☐ Modified ☒ Unchanged

PLANNED: Men's and Women's Alliance

The Men's and Women's Alliance was developed to address the staggering drop-out rate of low income, at-risk students within the Fresno Unified School District.

2018-19

☐ New ☐ Modified ☒ Unchanged

PLANNED: Men's and Women's Alliance

The Men's and Women's Alliance was developed to address the staggering drop-out rate of low income, at-risk students within the Fresno Unified School District.

2019-20

☐ New ☐ Modified ☒ Unchanged

PLANNED: Men's and Women's Alliance

The Men's and Women's Alliance was developed to address the staggering drop-out rate of low income, at-risk students within the Fresno Unified School District.

- Self-management development correlates with longer-term outcomes such as higher grade point averages and standardized test scores, fewer suspensions and expulsions, and improved social development (Bandy & Moore, 2010)
- The Men's and Women's Alliance was developed for low income and foster youth students
- An elective leadership class integrated into the high school and middle school instructional day and taught by a certified teacher
- Offered at all comprehensive high schools, Cambridge, and the majority of our comprehensive middle schools
- Students learn skills to develop personal responsibility, self-control, social skills and how to improve themselves academically
- Target population: Students with behavioral, academic, and attendance issues
- Consist of a daily class, student work opportunities, tutoring, educational field trips and service learning
- Utilizes effective leadership curriculum
- School site Alliance team includes Principals, Facilitator, Teacher, and Counselor
- Increasing College Preparation Support through the Advancement Via Individual Determination (AVID) program
 - AVID trains educators to use proven practices in order to prepare students for success, especially students traditionally underrepresented in higher education

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Data suggest that Alliance students decrease in behaviors that lead to suspensions. Graduation rates continue to increase for low income students.

traditionally underrepresented in higher education

Data suggest that Alliance students decrease in behaviors that lead to suspensions. Graduation rates continue to increase for low income students.

underrepresented in higher education

Data suggest that Alliance students decrease in behaviors that lead to suspensions. Graduation rates continue to increase for low income students.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$1.3 Million (LCFF)	Amount	\$1.3 Million (LCFF)	Amount	\$1.3 Million (LCFF)
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	\$ 0.4 M Certificated Salaries \$ 0.2 M Classified Salaries \$ 0.2 M Employee Benefits \$ 0.1 Materials and Supplies \$ 0.4 Services and other Operating Expenditures	Budget Reference	\$ 0.4 M Certificated Salaries \$ 0.2 M Classified Salaries \$ 0.2 M Employee Benefits \$ 0.1 Materials and Supplies \$ 0.4 Services and other Operating Expenditures	Budget Reference	\$ 0.4 M Certificated Salaries \$ 0.2 M Classified Salaries \$ 0.2 M Employee Benefits \$ 0.1 Materials and Supplies \$ 0.4 Services and other Operating Expenditures

Action 44

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)] _____

Location(s)

☐ All schools spans: _____ ☐ Specific Schools: _____ ☐ Specific Grade _____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

☐ English Learners ☐ Foster Youth ☒ Low Income

Scope of Services

☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

ACTIONS/SERVICES**2017-18**☐ New ☐ Modified ☒ Unchanged**PLANNED: Social Emotional Supports**

Fresno Unified School District's low income student populations are some of the lowest performing student groups on state and local assessments.

School based Social Emotional Support Specialists

- A meta-analysis of school-based social and emotional learning programs involving more than 270,000 students in grades K-12 revealed that students who participated in these programs improved in grades and standardized test scores by 11 percentile points compared to control groups (Durlak, Weissberg, Dymnicki, Taylor, & Schellinger, 2011)
- Focus on providing social emotional interventions and classroom support at all comprehensive middle schools

Resource Counseling Assistants

- Increase social emotional support to high need / priority middle schools
 - Provide conflict resolution, social skills and individual supports to students

Elementary School Supports

- Add three social workers to provide additional social emotional supports and interventions
- Three schools chosen based on high

2018-19☐ New ☐ Modified ☒ Unchanged**PLANNED: Social Emotional Supports**

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2019-20☐ New ☐ Modified ☒ Unchanged**PLANNED: Social Emotional Supports**

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Elementary School Supports

- Add three social workers to provide additional social emotional supports and interventions

unduplicated student count, high crime rate, high counts of registered sexual predators

- o Hidalgo, 98.9% unduplicated
- o Mayfair, 98.9% unduplicated
- o Wilson, 96.9% unduplicated

Child Welfare & Attendance Specialist positions

- According to the National Center for Children in Poverty, going to school regularly in the early years is especially critical for children from families living in poverty who are less likely to have the resources to help children make up for lost time in the classroom
 - o Using absenteeism as a trigger for early intervention could be especially important for closing the achievement gap for low-income families as well as for children from communities of color
- The following actions are implemented in order to decrease chronic absenteeism of low income students
- Provide services districtwide and direct intervention at 29 high-need elementary schools
- Utilize home visits, attendance conferences, parent groups and social skills groups to improve school connectedness and reduce truancy and chronic absence

The actions listed above will increase state and local assessment performance for low income students by increasing attendance and social emotional support.

and interventions

- Three schools chosen based on high unduplicated student count, high crime rate, high counts of registered sexual predators
 - o Hidalgo, 98.9% unduplicated
 - o Mayfair, 98.9% unduplicated
 - o Wilson, 96.9% unduplicated

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BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount	Amount	Amount
\$1.6 Million (LCFF)	\$1.6 Million (LCFF)	\$1.6 Million (LCFF)
Source	Source	Source
LCFF	LCFF	LCFF
Budget Reference	Budget Reference	Budget Reference
\$ 0.1 M Certificated Salaries \$ 0.9 M Classified Salaries \$ 0.6 M Employee Benefits	\$ 0.1 M Certificated Salaries \$ 0.9 M Classified Salaries \$ 0.6 M Employee Benefits	\$ 0.1 M Certificated Salaries \$ 0.9 M Classified Salaries \$ 0.6 M Employee Benefits

Action **45**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)] _____

Location(s)

☐ All schools spans: _____ ☐ Specific Schools: _____ ☐ Specific Grade _____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

☐ English Learners ☐ Foster Youth ☒ Low Income

Scope of Services

☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s)

☒ All schools ☐ Specific Schools: ☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18 2018-19 2019-20

☐ New ☐ Modified ☒ Unchanged

PLANNED: School Climate and Culture Expansion

Fresno Unified School District's low income student populations are some of the lowest performing student groups on state and local assessments

- A growing number of studies have shown that students are more likely to engage in healthy behaviors and succeed academically when they feel connected to school
- School connectedness is the belief by students that adults and peers in school care about their learning as well as about them as individuals
- School climate, which encompasses the values and practices of a school, is critical to school connectedness
- In schools with positive climates, students experience greater attachment and commitment to their schools (Gottfredson, 2001)
- A meta-analysis of school-based social and emotional learning programs involving more than 270,000 students in grades K-12 revealed that students who participated in these programs improved in grades and standardized test scores by 11 percentile points compared to control groups (Durlak, Weissberg, Dymnicki, Taylor, & Schellinger, 2011)
- Provide direction and support to staff to strengthen school climate, including integration of social emotional learning
- Supports include:

☐ New ☐ Modified ☒ Unchanged

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☐ New ☐ Modified ☒ Unchanged

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- Provide direction and support to staff to strengthen school climate, including integration of social emotional learning

- o Tier I –social emotional and behavior supports needed by all students
- o Tier II -student re-teaching
- o Tier III -intensive interventions
- Build the capacity of and provide support to classroom teachers as they implement Tier 1 and 2 interventions
- Provide district-wide and job imbedded professional learning opportunities for all staff, including teachers, noon time assistants, bus drivers, paraprofessionals and substitute teachers to build and improve adult-student interactions and to learn to provide positive corrective feedback to students

The actions above are provided to increase social-emotional learning and student performance on state and local assessments

- Supports include:
 - o Tier I –social emotional and behavior supports needed by all students
 - o Tier II -student re-teaching
 - o Tier III -intensive interventions
- Build the capacity of and provide support to classroom teachers as they implement Tier 1 and 2 interventions
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- Supports include:
 - o Tier I –social emotional and behavior supports needed by all students
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 - o Tier III -intensive interventions
- Build the capacity of and provide support to classroom teachers as they implement Tier 1 and 2 interventions
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The actions above are provided to increase social-emotional learning and student performance on state and local assessments

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$2.8 Million (LCFF)	Amount	\$2.8 Million (LCFF)	Amount	\$2.8 Million (LCFF)
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	\$ 1.6 M Certificated Salaries \$ 0.1 M Classified Salaries \$ 0.5 M Employee Benefits \$ 0.3 M Materials and Supplies \$ 0.3 M Services and Other Operating Expenses	Budget Reference	\$ 1.6 M Certificated Salaries \$ 0.1 M Classified Salaries \$ 0.5 M Employee Benefits \$ 0.3 M Materials and Supplies	Budget Reference	\$ 1.6 M Certificated Salaries \$ 0.1 M Classified Salaries \$ 0.5 M Employee Benefits \$ 0.3 M Materials and Supplies \$ 0.3 M Services and Other Operating Expenses

Action **46**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)] _____

Location(s)

☐ All schools spans: _____ ☐ Specific Schools: _____ ☐ Specific Grade

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

☐ English Learners ☐ Foster Youth ☒ Low Income

Scope of Services

☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s)

☒ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

2018-19

2019-20

☐ New ☐ Modified ☒ Unchanged

☐ New ☐ Modified ☒ Unchanged

☐ New ☐ Modified ☒ Unchanged

PLANNED: Restorative Practices Investment

Fresno Unified School District has identified the need to reduce suspension and expulsions for unduplicated students, including for African American students.

- A growing number of studies have shown that students are more likely to engage in healthy behaviors and succeed academically when they feel connected to school. School connectedness is the belief by students that adults and peers in school care about their learning as well as about them as individuals

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Fresno Unified School District has identified the need to reduce suspension and expulsions for unduplicated students, including for African American students.

- A growing number of studies have shown that students are more likely to engage in healthy behaviors and succeed academically when they feel

- School climate, which encompasses the values and practices of a school, is critical to school connectedness. In schools with positive climates, students experience greater attachment and commitment to their schools (Gottfredson, 2001)
- Restorative Justice has led to increased student connectedness, greater community and parent engagement, improved student academic achievement, and the offering of support to students from staff (González, 2012)
- Restorative practices offer the promise to transform teacher-student relationships and achieve equity in school discipline, thereby narrowing the racial discipline gap, according to a study led by Anne Gregory of Rutgers University
 - The African American student subgroup in Fresno Unified School District has been identified on the California Dashboard in the lowest performance levels on the suspension rate indicator
- Several exploratory studies have indicated promising results of Restorative Justice approaches in terms of their impact on school climate, student behavior, and relationships between students and with staff, among other outcomes (see Ashley & Burke, 2009)
- Maintain services delivered by Restorative Practices Counselors to support students and staff
- Continue job imbedded professional learning for staff and stakeholders
- Continued partnership with Fresno Police Department in the professional learning and development of the Student Resource Officer role McLane, Sunnyside, Edison & Fresno High
- Partnership with Californians for Justice, to increase student learning and skills related to Restorative Practices

- connectedness is the belief by students that adults and peers in school care about their learning as well as about them as individuals
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- Student Learning modules will be provided

Student Voice / Relationship Centered Schools Campaign

- Partnership with Community Based Organizations to promote relationship-centered schools
- Promoting student voice
- Provide training to students and staff

The actions above will decrease suspensions and expulsions and lead to increased student performance on state and local assessments for low income students.

with staff, among other outcomes (see Ashley & Burke, 2009)

- Maintain services delivered by Restorative Practices Counselors to support students and staff
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2017-18

2018-19

2019-20

Amount

Total: \$3.4 Million\$800,000 (LCFF)
\$2.6 Million (Title I)

Amount

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\$2.6 Million (Title I)

Amount

Total: \$3.4 Million\$800,000 (LCFF)
\$2.6 Million (Title I)

Source

LCFF, Title I

Source

LCFF, Title I

Source

LCFF, Title I

Budget Reference

\$ 2.3 M Certificated Salaries
\$ 0.8 M Employee Benefits
\$ 0.2 M Services and Other
Operating Expenses
\$ 0.1 M Other OutgoBudget
Reference\$ 2.3 M Certificated
Salaries
\$ 0.8 M Employee
Benefits
\$ 0.2 M Services and
Other Operating
Expenses
\$ 0.1 M Other OutgoBudget
Reference\$ 2.3 M Certificated Salaries
\$ 0.8 M Employee Benefits
\$ 0.2 M Services and Other Operating
Expenses
\$ 0.1 M Other Outgo

Action

47

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)] _____Location(s)☐ All schools spans: _____ ☐ Specific Schools: _____ ☐ Specific Grade _____**OR**

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served☒ English Learners ☐ Foster Youth ☒ Low IncomeScope of Services☐ LEA-wide ☒ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)Location(s)☐ All schools ☒ Specific Schools: 87 school sites ☐ Specific Grade spans: _____ACTIONS/SERVICES

2017-18

☐ New ☒ Modified ☐ Unchanged

PLANNED: Parent Engagement Investments

Fresno Unified School District's low income and English learner student populations are some of the lowest performing student groups on state and local assessments, and also demonstrate some of the lowest rates of parental engagement

- Parental involvement has been positively linked to indicators of student achievement, including teacher ratings of student competence, student grades and achievement test scores (Deslandes, Royer, Potvin, & Leclerc, 1999)
- Parent involvement has also been associated with other indicators of school success, including lower rates of retention in grades, lower dropout rates, higher on-time high school graduation rates, and higher rates of participation in advanced courses (Barnard, 2004)

Parent University: Empower, engage, and connect families to support student achievement

- Over 30,000 parent participants to date
- Serving 87 school sites
- For 2017/18 Adding a school counselor to provide academic counseling support and training to parents
- Provide learning opportunities in the areas of early learning, elementary, middle, high school, restorative practices, intermediate transition, LCAP standalone workshops, special

2018-19

☐ New ☐ Modified ☒ Unchanged

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2019-20

☐ New ☐ Modified ☒ Unchanged

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- For 2017/18 Adding a school counselor to provide academic counseling support and training to

education, English learners, nutrition, behavior and discipline

- Parent workshops in Lao, Punjabi, and Khmer
- Monthly leadership training to parents through our Parent Leadership Academy and weekend Leadership Camp
- Maintaining the District Parent Resource Center that includes a parent engagement training facility, call center, community resource center, and childcare enrichment training center
- Updating parent/guardian contact phone numbers for the district Rapid Alert Emergency broadcast system
- Expanded district partnerships to support Early Pre-school enrollment and Parent fingerprinting through the Parent Resource Center and High School attendance interventions
- Expanded community partnership to address Housing, Neighborhood Revitalization efforts, and Fresno Police Department Public Service
- Expanded weekend community workshops to include: Southeast Asian, African American, and English Learner workshops
- Add an academic counselor to inform low income and English learner parents of educational opportunities

Actions listed above will lead to increased student performance on state and local assessments by educating and involving parents of English learners and low income students.

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BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Total: \$2.7 Million Amount \$1.5 Million (LCFF) \$ 1.2 Million (Title I) Source LCFF, Title I Budget Reference \$ 0.2 M Certificated Salaries \$ 1.1 M Classified Salaries \$ 0.5 M Employee Benefits \$ 0.2 M Materials and Supplies \$ 0.7 M Services and Other Operating Expenses	Total: \$2.7 Million Amount \$1.5 Million (LCFF) \$ 1.2 Million (Title I) Source LCFF, Title I Budget Reference \$ 0.2 M Certificated Salaries \$ 1.1 M Classified Salaries \$ 0.5 M Employee Benefits \$ 0.2 M Materials and Supplies \$ 0.7 M Services and Other Operating Expenses	Total: \$2.7 Million Amount \$1.5 Million (LCFF) \$ 1.2 Million (Title I) Source LCFF, Title I Budget Reference \$ 0.2 M Certificated Salaries \$ 1.1 M Classified Salaries \$ 0.5 M Employee Benefits \$ 0.2 M Materials and Supplies \$ 0.7 M Services and Other Operating Expenses

Action **48**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served
☐ All
 ☐ Students with Disabilities
 ☐ [Specific Student Group(s)] _____

Location(s)
☐ All schools spans: _____
 ☐ Specific Schools: _____
 ☐ Specific Grade _____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

☐ English Learners ☐ Foster Youth ☒ Low Income

Scope of Services

☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s)

☒ All schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18

☐ New ☒ Modified ☐ Unchanged

PLANNED: Expanded Student, Parent and Community Communication:

Fresno Unified School District's low income student populations are some of the lowest performing student groups on state and local assessments.

- Parental involvement has been positively linked to indicators of student achievement, including teacher ratings of student competence, student grades and achievement test scores (Deslandes, Royer, Potvin, & Leclerc, 1999)
- Parent involvement has also been associated with other indicators of school success, including lower rates of retention in grades, lower dropout rates, higher on-time high school graduation rates, and higher rates of participation in advanced courses (Barnard, 2004)
- I Am Ready campaign to encourage the entire Fresno community to work to elevate Fresno Unified students to a 100% graduation rate
- Maintain Building Futures district publication to monthly

2018-19

☐ New ☐ Modified ☒ Unchanged

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☐ New ☐ Modified ☒ Unchanged

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- Maintain Building Futures district

- Fresno Unified Scholarship Banquet to celebrate scholarships given to graduating seniors
- Update District Website to visually impaired

Actions listed above will lead to increased low income student performance on state and local assessments by informing and involving community, parents, and students.

- publication to monthly
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BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$85,000 (LCFF)	Amount	\$85,000 (LCFF)	Amount	\$85,000 (LCFF)
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	\$ 0.1 M Services and Operating Expenses	Budget Reference	\$ 0.1 M Services and Operating Expenses	Budget Reference	\$ 0.1 M Services and Operating Expenses

Action **49**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)] _____

Location(s)

☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

☐ English Learners ☐ Foster Youth ☒ Low Income

Scope of Services

☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

[Location\(s\)](#)

☒ All schools

☐ Specific Schools:

☐ Specific Grade spans:

[ACTIONS/SERVICES](#)

2017-18

☒ New ☐ Modified ☐ Unchanged

PLANNED: Expand Access to High Quality Health Services for Students and Families at School Sites:

Fresno Unified School District's low income students have limited access to health care and are some of the lowest performing student groups on state and local assessments.

- Research has found that key health problems can impede academic success by reducing student's motivation and ability to learn (Freudenberg et al., 2007)
- A large body of evidence supports a connection between students' health status and academic performance (Basch, 2010)
- School-based health centers (SBHCs) are ideally positioned to support student success
- Increase staffing for new School Based Health Centers
- Additional health staff to provide additional health services at growing programs in the district
- Expand health coverage at school sites

Actions listed above will provide improved access to health care for low income students and increase low income student performance on state and local assessments.

2018-19

☐ New ☐ Modified ☒ Unchanged

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2019-20

☐ New ☐ Modified ☒ Unchanged

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BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount	Amount	Amount
Source	Source	Source
Budget Reference	Budget Reference	Budget Reference
\$4.6 Million (LCFF)	\$4.6 Million (LCFF)	\$4.6 Million (LCFF)
LCFF	LCFF	LCFF
\$ 1.4 M Certificated Salaries \$ 0.8 M Classified Salaries \$ 1.3 M Employee Benefits \$ 1.1 M Other Expenses	\$ 1.4 M Certificated Salaries \$ 0.8 M Classified Salaries \$ 1.3 M Employee Benefits \$ 1.1 M Other Expenses	\$ 1.4 M Certificated Salaries \$ 0.8 M Classified Salaries \$ 1.3 M Employee Benefits \$ 1.1 M Other Expenses

Action **50**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]

Location(s)

☐ All schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

☐ English Learners ☐ Foster Youth ☒ Low Income

Scope of Services

☒ LEA-wide ☐ Schoolwide OR ☐ Limited to Unduplicated Student Group(s)

Location(s)

☒ All schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☒ New ☐ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged

PLANNED: Add Five Additional Psychologists

Fresno Unified School District's low income student populations are some of the lowest performing student groups on state and local assessments.

- A longitudinal study provided strong empirical evidence that interventions that strengthen students' social, emotional, and decision-making skills also positively impact their academic achievement, both in terms of higher standardized test scores and better grades (Fleming, Haggerty, Brown, Catalano, et al., 2005)
- Improve student learning
- Assist with improving behavior
- Improve mental health of students

Actions listed above will lead to increased student performance on state and local assessments by increasing social emotional supports principally directed towards low income students.

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BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$700,000 (LCFF)	Amount	\$700,000 (LCFF)	Amount	\$700,000 (LCFF)
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	\$ 0.6 M Certificated Salaries \$ 0.1 M Employee Benefits	Budget Reference	\$ 0.6 M Certificated Salaries \$ 0.1 M Employee Benefits	Budget Reference	\$ 0.6 M Certificated Salaries \$ 0.1 M Employee Benefits

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)] _____

Location(s)

☐ All schools spans: _____ ☐ Specific Schools: _____ ☐ Specific Grade _____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

☐ English Learners ☐ Foster Youth ☒ Low Income

Scope of Services

☒ LEA-wide to Unduplicated Student Group(s) ☐ Schoolwide **OR** ☐ Limited

Location(s)

☒ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

☐ New ☐ Modified ☒ Unchanged

2018-19

☐ New ☐ Modified ☒ Unchanged

2019-20

☐ New ☐ Modified ☒ Unchanged

PLANNED: Expanded Transportation Services

Previously, field trips were offered at schools able to raise funds, and if funds could not be raised a field trip was not available. Low income students were disproportionately affected.

- Enrichment trips give low income students equal opportunity to experience learning outside the classroom that might not be affordable otherwise
- The educational benefits of enrichment trips are two to three times larger for low income students (Kisida, 2014)
- Two additional bus drivers to support

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- Enrichment trips give low income students equal opportunity to experience learning outside the classroom that might not be affordable otherwise
- The educational benefits of

expanded, district-funded enrichment trips The actions above will lead to increased low income student engagement and improved performance on state and local assessments.	enrichment trips are two to three times larger for low income students (Kisida, 2014) Two additional bus drivers to support expanded, district-funded enrichment trips The actions above will lead to increased low income student engagement and improved performance on state and local assessments.	enrichment trips are two to three times larger for low income students (Kisida, 2014) Two additional bus drivers to support expanded, district-funded enrichment trips The actions above will lead to increased low income student engagement and improved performance on state and local assessments.
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BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
	Total - \$ 2.8 Million		Total - \$ 2.8 Million		Total - \$ 2.8 Million
Amount	\$100,000 (LCFF) \$2.2 Million (Title I) \$ 500,000 (Other Transportation Revenue)	Amount	\$100,000 (LCFF) \$2.2 Million (Title I) \$ 500,000 (Other Transportation Revenue)	Amount	\$100,000 (LCFF) \$2.2 Million (Title I) \$ 500,000 (Other Transportation Revenue)
Source	LCFF, Title I , Other Transportation Revenue	Source	LCFF, Title I , Other Transportation Revenue	Source	LCFF, Title I , Other Transportation Revenue
Budget Reference	\$0.2 M Classified Salaries \$ 0.1 M Employee Benefits \$ 2.3 M Services & Other Operating Expenses \$ 0.1 M Capital Outlay \$ 0.1 M Other outgo	Budget Reference	\$0.2 M Classified Salaries \$ 0.1 M Employee Benefits \$ 2.3 M Services & Other Operating Expenses \$ 0.1 M Capital Outlay \$ 0.1 M Other outgo	Budget Reference	\$0.2 M Classified Salaries \$ 0.1 M Employee Benefits \$ 2.3 M Services & Other Operating Expenses \$ 0.1 M Capital Outlay \$ 0.1 M Other outgo

Action **52**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)] _____

Location(s)

☐ All schools spans: _____ ☐ Specific Schools: _____ ☐ Specific Grade _____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

☐ English Learners ☐ Foster Youth ☒ Low Income

Scope of Services

☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s)

☒ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

☒ New ☐ Modified ☐ Unchanged

PLANNED: Upgrading Access to Technology

Experience has shown that low income students do not have reliable access to technology. To fully prepare students for college and career, it is necessary to include consistent use of technology in our classrooms.

- Support district technology through:
 - o Integration of technology, instruction and learning
 - o Field technology support at school sites
 - o Professional learning to develop leader and teacher capacity
 - o Computers for students and teachers
 - o Technology infrastructure
- Created a Personalized Learning Initiative

2018-19

☐ New ☐ Modified ☒ Unchanged

PLANNED: Upgrading Access to Technology

Experience has shown that low income students do not have reliable access to technology. To fully prepare students for college and career, it is necessary to include consistent use of technology in our classrooms.

- Support district technology through:
 - o Integration of technology, instruction and learning
 - o Field technology support at school sites
 - o Professional learning to develop leader and teacher capacity
 - o Computers for students and

2019-20

☐ New ☐ Modified ☒ Unchanged

PLANNED: Upgrading Access to Technology

Experience has shown that low income students do not have reliable access to technology. To fully prepare students for college and career, it is necessary to include consistent use of technology in our classrooms.

- Support district technology through:
 - o Integration of technology, instruction and learning
 - o Field technology support at school sites
 - o Professional learning to develop leader and teacher capacity
 - o Computers for students and

to enable entire classrooms to have access to computers at a 1:1 ratio and provided professional learning to teachers to ensure the meaningful integration of technology in high quality instruction o 220 teachers participated in 2016/17 The actions above will put technology in the hands of low income students on a daily basis and will increase access to the core curriculum through technology and improve performance on state and local assessments.	teachers - o Technology infrastructure • Created a Personalized Learning Initiative to enable entire classrooms to have access to computers at a 1:1 ratio and provided professional learning to teachers to ensure the meaningful integration of technology in high quality instruction - o 220 teachers participated in 2016/17 The actions above will put technology in the hands of low income students on a daily basis and will increase access to the core curriculum through technology and improve performance on state and local assessments.	teachers - o Technology infrastructure • Created a Personalized Learning Initiative to enable entire classrooms to have access to computers at a 1:1 ratio and provided professional learning to teachers to ensure the meaningful integration of technology in high quality instruction - o 220 teachers participated in 2016/17 The actions above will put technology in the hands of low income students on a daily basis and will increase access to the core curriculum through technology and improve performance on state and local assessments.
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BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount	Amount	Amount
\$650,000 (LCFF)	\$650,000 (LCFF)	\$650,000 (LCFF)
Source	Source	Source
LCFF	LCFF	LCFF
Budget Reference	Budget Reference	Budget Reference
\$ 0.7 M Materials and Supplies	\$ 0.7 M Materials and Supplies	\$ 0.7 M Materials and Supplies

Action **53**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

<u>Students to be Served</u>	☒ All	☐ Students with Disabilities	☐ [Specific Student Group(s)] _____
<u>Location(s)</u>	☒ All schools	☐ Specific Schools: _____	☐ Specific Grade spans: _____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

[Students to be Served](#)

☐ English Learners ☐ Foster Youth ☐ Low Income

[Scope of Services](#)

☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

[Location\(s\)](#)

☐ All schools ☐ Specific Schools ☐ Specific Grade spans:

[ACTIONS/SERVICES](#)

2017-18

☐ New ☐ Modified ☒ Unchanged

PLANNED: Department of Prevention and Intervention

- Student Attendance/SARB
- Student Discipline
- Mentoring Support
- Social work case management
- Project Access
- School Climate
- Behavioral Interventions

2018-19

☐ New ☐ Modified ☒ Unchanged

PLANNED: Department of Prevention and Intervention

- Student Attendance/SARB
- Student Discipline
- Mentoring Support
- Social work case management
- Project Access
- School Climate
- Behavioral Interventions

2019-20

☐ New ☐ Modified ☒ Unchanged

PLANNED: Department of Prevention and Intervention

- Student Attendance/SARB
- Student Discipline
- Mentoring Support
- Social work case management
- Project Access
- School Climate
- Behavioral Interventions

[BUDGETED EXPENDITURES](#)

2017-18

Amount

Total - \$ 4.2 Million

\$2.2 Million (LCFF)
\$ 2.1 Million (Title I)

Source

LCFF, Title I

Budget Reference

\$ 1.8 M Certificated Salaries
\$ 0.8M Classified Salaries
\$ 1.1 M Employee Benefits
\$ 0.4 M Services & Other Operating Expenses

2018-19

Amount

Total - \$ 4.2 Million

\$2.2 Million (LCFF)
\$ 2.1 Million (Title I)

Source

LCFF, Title I

Budget Reference

\$ 1.8 M Certificated Salaries
\$ 0.8M Classified Salaries
\$ 1.1 M Employee Benefits
\$ 0.4 M Services & Other

2019-20

Amount

Total - \$ 4.2 Million

\$2.2 Million (LCFF)
\$ 2.1 Million (Title I)

Source

LCFF, Title I

Budget Reference

\$ 1.8 M Certificated Salaries
\$ 0.8M Classified Salaries
\$ 1.1 M Employee Benefits
\$ 0.4 M Services & Other Operating Expenses

\$ 0.1 M Other Outgo

Operating Expenses
\$ 0.1 M Other Outgo

\$ 0.1 M Other Outgo

☐ New

☐ Modified

☒ Unchanged

Goal 5

Contributes to all Fresno Unified School District Goals

State and/or Local Priorities Addressed by this goal:

STATE ☒ 1 ☒ 2 ☒ 3 ☒ 4 ☒ 5 ☒ 6 ☒ 7 ☒ 8

COE ☐ 9 ☐ 10

LOCAL _____

Identified Need

5A Each school needs a Single Plan for Student Achievement (SPSA) that is aligned with school goals for improving student achievement and is based on school site data (AR 0420)

5B The purpose of all Fresno Unified goals is to improve outcomes for students. In keeping with the Theory of Action, profound and dramatic improvements are required at all levels of the District

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators

Baseline

2017-18

2018-19

2019-20

See Metrics / Indicators above for each of the four district goals

Action **54**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)] _____

Location(s)

☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

[Students to be Served](#)

☒ English Learners

☒ Foster Youth

☒ Low Income

[Scope of Services](#)

☒ LEA-wide

☐ Schoolwide

OR

☐ Limited to Unduplicated Student Group(s)

[Location\(s\)](#)

☒ All schools

☐ Specific Schools:

☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18

☐ New ☐ Modified ☒ Unchanged

PLANNED: School Site Allocations to be Prioritized by each School's Site Council (\$2 Million increase over prior year):

The unduplicated student population is often some of the lowest performing groups in the data reflected in the California Dashboard, required LCAP metrics and, local LEA metrics.

- Each school site receives an allocation based on the school's enrollment of low income, English learner, and foster youth
- Each school is required to evaluate LCAP data points as related to low income, English learner and foster youth student populations, to assure plans focus on addressing the needs of unduplicated students
- Site personnel work with School Site Councils to inform stakeholders of goals and targets, and incorporate data and leadership feedback to appropriately revise plans, with the focus on LCAP goals and expected outcomes for unduplicated students

2018-19

☐ New ☐ Modified ☒ Unchanged

PLANNED: : School Site Allocations to be Prioritized by each School's Site Council:

The unduplicated student population is often some of the lowest performing groups in the data reflected in the California Dashboard, required LCAP metrics and, local LEA metrics.

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2019-20

☐ New ☐ Modified ☒ Unchanged

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- Site personnel work with School Site Councils to inform stakeholders of goals and targets, and incorporate data and leadership feedback to appropriately revise plans, with the focus on LCAP goals and expected outcomes for unduplicated students

- Each School Site Plan (Single Plan for Student Achievement-SPSA) specifies how LCFF funding addresses identified needs and meets LCAP district and site goals for unduplicated students
- Products and services provided specifically for unduplicated students through the site plans include:
 - o Supplemental materials and technology
 - o Academic interventions and supports
 - o Supplemental counseling and psychological services
 - o Staff for attendance support
 - o Parent involvement support
 - o Bilingual office staff
- School site plans are evaluated by district leadership to assure each action within the plans were effective in promoting and meeting the LEA's goals for its unduplicated students and reaching the LCAP site targets, which correlate with LCAP district targets for improvement
- Developing a site-based plan for English learners is a specific requirement of the site planning process
- The annual LCAP review and revision process corresponds with the site planning process and allows district leaders to review data with site leaders to verify how the actions at the sites are effective in meeting the goals and targets for unduplicated students as measured by the California Dashboard, required LCAP metrics and local LEA metrics

Each site has specific deficits as measured by this variety of metrics, Fresno Unified School District has designed this action to address this

- outcomes for unduplicated students
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issue. The actions implemented by each school site will have a positive impact on the outcomes in the California Dashboard for the unduplicated students of Fresno Unified School District.

metrics and local LEA metrics

Each site has specific deficits as measured by this variety of metrics, Fresno Unified School District has designed this following action to address this issue. The actions implemented by each school site will have a positive impact on the outcomes in the California Dashboard for the unduplicated students of Fresno Unified School District.

Each site has specific deficits as measured by this variety of metrics, Fresno Unified School District has designed this following action to address this issue. The actions implemented by each school site will have a positive impact on the outcomes in the California Dashboard for the unduplicated students of Fresno Unified School District.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
	Total: \$22.6 Million		Total: \$22.6 Million		Total: \$22.6 Million
Amount	\$17.2 Million (LCFF) \$ 5.4 Million (Title I)	Amount	\$17.2 Million (LCFF) \$ 5.4 Million (Title I)	Amount	\$17.2 Million (LCFF) \$ 5.4 Million (Title I)
Source	LCFF, Title I	Source	LCFF, Title I	Source	LCFF, Title I
Budget Reference	\$ 5.2 M Certificated Salaries \$ 2.9 M Classified Salaries \$ 2.8 M Employee Benefits \$ 6.6 M Materials and Supplies \$ 4.9 M Services and Operating Expenses \$ 0.2 M Other Outgo	Budget Reference	\$ 5.2 M Certificated Salaries \$ 2.9 M Classified Salaries \$ 2.8 M Employee Benefits \$ 6.6 M Materials and Supplies \$ 4.9 M Services and Operating Expenses \$ 0.2 M Other Outgo	Budget Reference	\$ 5.2 M Certificated Salaries \$ 2.9 M Classified Salaries \$ 2.8 M Employee Benefits \$ 6.6 M Materials and Supplies \$ 4.9 M Services and Operating Expenses \$ 0.2 M Other Outgo

Action **55**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)] _____

Location(s)

☐ All schools spans: _____ ☐ Specific Schools: _____ ☐ Specific Grade _____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

☒ English Learners ☒ Foster Youth ☒ Low Income

Scope of Services

☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s)

☒ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

2018-19

2019-20

☐ New ☐ Modified ☒ Unchanged

☐ New ☐ Modified ☒ Unchanged

☐ New ☐ Modified ☒ Unchanged

PLANNED: Supplemental Student Supports

Fresno Unified School District's unduplicated student populations are some of the lowest performing student groups on state and local assessments.

- Instructional Coaches
 - o Teachers should have access to "job-embedded Professional Learning that is grounded in day-to-day teaching practice and is designed to enhance teachers' content-specific instructional practices with the intent of improving student learning" (Coggshall, et. al, 2010)
- Lead Teachers of Accountable Communities
 - o Research indicates that historically teachers report insufficient time built into class day schedules for collaboration and professional

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- Lead Teachers of Accountable Communities
 - o Research indicates that

learning (Bill and Melinda Gates Foundation, 2014)

- o According to Hattie (2012), Collective Teacher Efficacy is the number one factor influencing student achievement
- o Teachers meet in subject-specific or grade specific accountable communities and analyze data; for low income, English learner, and foster youth subgroups
- o Teachers share best practices and modify lessons based on this data
- o Low income, English learner, and foster youth are the primary beneficiaries of this practice because the reason for the common preparation time is for teachers to schedule times at which they analyze data for unduplicated students
- o Teachers may analyze data for all students during these meetings, however, the primary focus of these meetings will be data for unduplicated pupils
- Intervention Teachers
 - o RTI is “an educational approach that provides early, systematic assistance to children who are struggling in one or many areas of their learning
 - o The goal of RTI is for students to respond to the intervention, close gaps, and reach a point where they can independently sustain growth in relation to their peers”
 - o The effect size for RTI is 1.07, meaning when implemented well, it has the potential of over two year’s

- o Research indicates that historically teachers report insufficient time built into class day schedules for collaboration and professional learning (Bill and Melinda Gates Foundation, 2014)
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- o Teachers may analyze data for all students during these meetings, however, the primary focus of these meetings will be data for unduplicated pupils
- Intervention Teachers
 - o RTI is “an educational approach that provides early, systematic assistance to children who are struggling in

growth in one academic year (Hattie, 2010)

- Health Personnel
 - o Experience has shown Fresno Unified School District's low income students have limited access to health care, therefore school health personnel is utilized at a higher rate
- Early Childhood Classroom Aides
 - o Supporting early learning classrooms to improve low income students' performance in reading by third grade
- Counselors
 - o Experience has shown Fresno Unified School District's low income students have limited access to college and career information, therefore school counselors are utilized at a higher rate
 - o Added 5 additional counselors for 2017/18 to support middle schools

Supplemental Supports are necessary due to the high needs of Fresno Unified School District's unduplicated student population. The actions implemented will have a positive impact on the outcomes in the California Dashboard for the unduplicated students of Fresno Unified School District.

systematic assistance to children who are struggling in one or many areas of their learning

- o The goal of RTI is for students to respond to the intervention, close gaps, and reach a point where they can independently sustain growth in relation to their peers"
- o The effect size for RTI is 1.07, meaning when implemented well, it has the potential of over two year's growth in one academic year (Hattie, 2010)
- Health Personnel
 - o Experience has shown Fresno Unified School District's low income students have limited access to health care, therefore school health personnel is utilized at a higher rate
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 - o Added 5 additional counselors for 2017/18 to support middle schools

Supplemental Supports are necessary due to the high needs of Fresno Unified School

	o Added 5 additional counselors for 2017/18 to support middle schools Supplemental Supports are necessary due to the high needs of Fresno Unified School District's unduplicated student population. The actions implemented will have a positive impact on the outcomes in the California Dashboard for the unduplicated students of Fresno Unified School District.	District's unduplicated student population. The actions implemented will have a positive impact on the outcomes in the California Dashboard for the unduplicated students of Fresno Unified School District.
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BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
	Total: \$26 Million		Total: \$26 Million		Total: \$26 Million
Amount	\$13.5 Million (LCFF) \$ 12.5 Million (Title I)	Amount	\$13.5 Million (LCFF) \$ 12.5 Million (Title I)	Amount	\$13.5 Million (LCFF) \$ 12.5 Million (Title I)
Source	LCFF, Title I	Source	LCFF, Title I	Source	LCFF, Title I
Budget Reference	\$ 9.8 M Certificated Salaries \$ 5 M Classified Salaries \$ 9 M Employee Benefits \$ 1 M Materials and Supplies \$ 0.7 M Services and Operating Expenses \$ 0.5 M Other Outgo	Budget Reference	\$ 9.8 M Certificated Salaries \$ 5 M Classified Salaries \$ 9 M Employee Benefits \$ 1 M Materials and Supplies \$ 0.7 M Services and Operating Expenses \$ 0.5 M Other Outgo	Budget Reference	\$ 9.8 M Certificated Salaries \$ 5 M Classified Salaries \$ 9 M Employee Benefits \$ 1 M Materials and Supplies \$ 0.7 M Services and Operating Expenses \$ 0.5 M Other Outgo

Action **56**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served ☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)] _____

Location(s)

☒ All schools

☐ Specific Schools: _____

☐ Specific Grade spans: _____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

☐ English Learners

☐ Foster Youth

☐ Low Income

Scope of Services

☐ LEA-wide

☐ Schoolwide

OR

☐ Limited to

Unduplicated Student Group(s)

Location(s)

☐ All schools

☐ Specific Schools

☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18

☐ New ☐ Modified ☒ Unchanged

PLANNED: Central Office Administration

- Board of Education
- Superintendent
- Communications

2018-19

☐ New ☐ Modified ☒ Unchanged

PLANNED: Central Office Administration

- Board of Education
- Superintendent
- Communications

2019-20

☐ New ☐ Modified ☒ Unchanged

PLANNED: Central Office Administration

- Board of Education
- Superintendent
- Communications

BUDGETED EXPENDITURES

2017-18

Amount

\$ 4.7 Million

\$1.2 Million (LCFF)
\$ 3.5 (other revenue)

Source

LCFF, Other Revenue –
Interest, Credit Card
Rebate, Civic Center
Revenue, Athletic Gate
Revenue,
Purchasing/Graphics
revenue, HR fingerprinting
revenue

Budget Reference

\$ 0.8 M Certificated Salaries

2018-19

Amount

\$ 4.7 Million

\$1.2 Million (LCFF)
\$ 3.5 (other revenue)

Source

LCFF, Other Revenue –
Interest, Credit Card
Rebate, Civic Center
Revenue, Athletic Gate
Revenue,
Purchasing/Graphics
revenue, HR
fingerprinting revenue

Budget Reference

\$ 0.8 M Certificated

2019-20

Amount

\$ 4.7 Million

\$1.2 Million (LCFF)
\$ 3.5 (other revenue)

Source

LCFF, Other Revenue –
Interest, Credit Card
Rebate, Civic Center
Revenue, Athletic Gate
Revenue,
Purchasing/Graphics
revenue, HR
fingerprinting revenue

Budget Reference

\$ 0.8 M Certificated Salaries

\$ 1.8 M Classified Salaries
 \$ 1 M Employee Benefits
 \$ 0.5 M Materials and Supplies
 \$ 0.6 M Services and Operating Expenses

Salaries
 \$ 1.8 M Classified Salaries
 \$ 1 M Employee Benefits
 \$ 0.5 M Materials and Supplies
 \$ 0.6 M Services and Operating Expenses

\$ 1.8 M Classified Salaries
 \$ 1 M Employee Benefits
 \$ 0.5 M Materials and Supplies
 \$ 0.6 M Services and Operating Expenses

Action **57**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)] _____

Location(s)

☒ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services

☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s)

☐ All schools ☐ Specific Schools ☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

2018-19

2019-20

☐ New ☐ Modified ☒ Unchanged

☐ New ☐ Modified ☒ Unchanged

☐ New ☐ Modified ☒ Unchanged

PLANNED: Administrative Services

- Fiscal Services
- Payroll
- Benefits /Risk Management
- State and Federal
- Transfers
- Grant Office

PLANNED: Administrative Services

- Fiscal Services
- Payroll
- Benefits /Risk Management
- State and Federal
- Transfers

PLANNED: Administrative Services

- Fiscal Services
- Payroll
- Benefits /Risk Management
- State and Federal
- Transfers

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount	Amount	Amount
Total: \$9.2 Million \$8.4 Million (LCFF) \$0.8 Million (Title I)	Total: \$9.2 Million \$8.4 Million (LCFF) \$0.8 Million (Title I)	Total: \$9.2 Million \$8.4 Million (LCFF) \$0.8 Million (Title I)
Source	Source	Source
LCFF, Title I	LCFF, Title I	LCFF, Title I
Budget Reference	Budget Reference	Budget Reference
\$ 0.3 M Certificated Salaries \$ 3.7 M Classified Salaries \$ 2 M Employee Benefits \$ 0.1 M Materials and Supplies \$ 3.1 M Services and other Operating Expenses	\$ 0.3 M Certificated Salaries \$ 3.6 M Classified Salaries \$ 2.0 M Employee Benefits \$ 0.2 M Materials and Supplies \$ 3.1 M Services and other Operating Expenses	\$ 0.3 M Certificated Salaries \$ 3.6 M Classified Salaries \$ 2.0 M Employee Benefits \$ 0.2 M Materials and Supplies \$ 3.1 M Services and other Operating Expenses

Action **58**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)] _____

Location(s)

☒ All schools spans: _____ ☐ Specific Schools: _____ ☐ Specific Grade _____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services

☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s)

☐ All schools ☐ Specific Schools ☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

☐ New ☐ Modified ☒ Unchanged

PLANNED: Operational Services

- Food Services, including fresh fruit and vegetable program
- Facilities, Maintenance, and Operations
- Safety and Security
- Utilities
- Transportation

2018-19

☐ New ☐ Modified ☒ Unchanged

PLANNED: Operational Services

- Food Services, including fresh fruit and vegetable program
- Facilities, Maintenance, and Operations
- Safety and Security
- Utilities
- Transportation

2019-20

☐ New ☐ Modified ☒ Unchanged

PLANNED: Operational Services

- Food Services, including fresh fruit and vegetable program
- Facilities, Maintenance, and Operations
- Safety and Security
- Utilities
- Transportation

BUDGETED EXPENDITURES

2017-18

Amount

Total: \$145.9 Million

\$ 126.8 Million (LCFF)
\$ 19 Million (Other Revenue)

Source

LCFF, Other Revenue - Child Nutrition funding, Prop 39, Drought Response funding, Deferred Maintenance, Community Redevelopment and Transportation Grants

Budget Reference

\$ 43.4 M Employee Benefits
\$ 26 M Materials and Supplies
\$ 9.4 Materials and Supplies
\$ 44.3 M Services and other Operating Expenses
\$ 18.1 Capital Outlay
\$ 4.7 M Other Expenses

2018-19

Amount

Total: \$145.9 Million

\$ 126.8 Million (LCFF)
\$ 19 Million (Multiple Services)

Source

LCFF, Other Revenue – Interest, Credit Card Rebate, Civic Center Revenue, Athletic Gate Revenue, Purchasing/Graphics revenue, HR fingerprinting revenue

Budget Reference

\$ 43.4 M Employee Benefits
\$ 26 M Materials and Supplies
\$ 9.4 Materials and Supplies
\$ 44.3 M Services and other Operating Expenses

2019-20

Amount

Total: \$145.9 Million

\$ 126.8 Million (LCFF)
\$ 19 Million (Multiple Services)

Source

LCFF, Other Revenue – Interest, Credit Card Rebate, Civic Center Revenue, Athletic Gate Revenue, Purchasing/Graphics revenue, HR fingerprinting revenue

Budget Reference

\$ 43.4 M Employee Benefits
\$ 26 M Materials and Supplies
\$ 9.4 Materials and Supplies
\$ 44.3 M Services and other Operating Expenses
\$ 18.1 Capital Outlay
\$ 4.7 M Other Expenses

\$ 18.1 Capital Outlay
\$ 4.7 M Other Expenses

Action **59**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

[Students to be Served](#)

☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)] _____

[Location\(s\)](#)

☒ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

[Students to be Served](#)

☐ English Learners ☐ Foster Youth ☐ Low Income

[Scope of Services](#)

☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

[Location\(s\)](#)

☐ All schools ☐ Specific Schools ☐ Specific Grade spans:

[ACTIONS/SERVICES](#)

2017-18

2018-19

2019-20

☐ New ☐ Modified ☒ Unchanged

☐ New ☐ Modified ☒ Unchanged

☐ New ☐ Modified ☒ Unchanged

PLANNED: Other Expenses

- Health contribution
- Retirement

PLANNED: Other Expenses

- Health contribution
- Retirement

PLANNED: Other Expenses

- Health contribution
- Retirement

[BUDGETED EXPENDITURES](#)

2017-18

2018-19

2019-20

Amount

Total: \$22.4 Million

\$1.5 Million (LCFF)
\$ 20.9 Million (STRS)

Amount

Total: \$22.4 Million

\$1.5 Million (LCFF)
\$ 20.9 Million (STRS)

Amount

Total: \$22.4 Million

\$1.5 Million (LCFF)
\$ 20.9 Million (STRS)

Source	LCFF, STRS Pension Contribution	Source	LCFF, STRS Pension Contribution	Source	LCFF, STRS Pension Contribution
Budget Reference	\$ 22.4 M Other Expenses	Budget Reference	\$ 22.4 M Other Expenses	Budget Reference	\$ 22.4 M Other Expenses

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year

☒ 2017–18 ☐ 2018–19 ☐ 2019–20

Estimated Supplemental and Concentration Grant Funds:

\$ 166 million

Percentage to Increase or Improve
Services:

31.67 %

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds ([see instructions](#)).

Using the calculation tool provided by the California Department of Education, Fresno Unified School District has calculated that it will receive \$166 million in Supplemental and Concentration funding under the Local Control Funding Formula (LCFF) for the 2017-2018 school year. Using the same calculation tool, the proportionality percentage has been calculated at 31.67%. Fresno Unified has demonstrated that it has met the 31.67% proportionality percentage by expending \$166 million of additional funding included in the 2017-18 allocation for increased and improved services that are principally directed towards, and effective in meeting the district's goals for, the unduplicated student population as summarized below, and explained in detail in this plan's Goals, Actions & Services section. All actions and services designated within these funds for increased or improved services were developed specifically to focus on the needs of the unduplicated population, and are based on local conditions specific to Fresno Unified.

Development of this Local Control and Accountability Plan (LCAP) was guided by the principles established through the Board of Education's adopted District Goals and Core Beliefs and Values; as well as a careful analysis of research, district data, and the valued input from our stakeholders. All actions and services designated within these funds for increased or improved services are principally directed toward, and effective in meeting the district's goals for, unduplicated pupils. All aspects of those services provided with these designated funds, including the design, content and method of delivery were determined through the analysis of the specific needs of Fresno Unified unduplicated pupils. Furthermore, under each of those actions marked for increased or improved services is a detailed explanation of how that action is principally directed toward the

unduplicated student population and effective in helping those students close equity gaps and meet the goals of the district. Since the unduplicated student population count totals just under 90% of the total student population in Fresno Unified, all of these actions and services are being performed on a schoolwide or districtwide basis in order to increase efficiency in the delivery and effectiveness of these services.

The list below provides a summary by action number of the contents detailed in this LCAP's Goals, Actions & Services section:

Action Number	Goal 1
1	40 Designated Schools
2	Student Interventions
3	Student Technology Annual Refresh
4	Additional Teacher Supply Funds
5	3% Professional Learning Column
6	Maintain Middle and High School Redesign
7	Professional Learning Related to the Implementation of the State Standards
8	Eliminate 5th-6th grade combination classes
9	National Board Certification
10	Instructional Supports
11	Additional Teachers Above Base Staffing
12	Additional Vice Principals for Elementary and Middle Schools with High Unduplicated Counts
13	Maintain 24:1 TK-third Grade Average Class Size
14	Further Develop Early Childhood Education
15	Additional Supports for Libraries
16	Equity and Access Partnership with UC Merced
17	GATE / Advanced Placement / International Baccalaureate Expansion, SAT/PSAT Fees
18	Expand Alternative Education
19	Maintain Additional Services for Phoenix Community Day School
20	After School Tutoring
21	Extended Summer Learning
22	Foster Youth Social Workers

23	All teachers are teachers of English Learner (EL) students
24	Expansion of Dual Immersion Programs
Action Number	Goal 2
32	Increase School Allocations for Athletics
33	District-Funded Field Trips
34	District Arts Collaborative Project
35	Increased Funding for Music
36	Campus Culture Position at Birney Elementary School
37	African American Student Supports
Action Number	Goal 3
38	Linked Learning, ROP and CTE Pathway Development
39	Kids Invent!
40	Patiño Entrepreneurial High School
41	Design Science Early College High School
Action Number	Goal 4
42	Student Peer Mentor Program
43	Men's and Women's Alliance
44	Social Emotional Supports
45	School Climate and Culture Expansion
46	Restorative Practices/Student Voice/Relationship Centered Schools Campaign
47	Parent Engagement Investments
48	Expanded Student, Parent and Community Communication
49	Expand Access to High Quality Health Services for Students and Families at School Sites
50	Add Five Additional Psychologist
51	Expanded Transportation Services
52	Upgrading Access to Technology
53	Department of Prevention and Intervention
Action Number	Goal 5

54	School Site Allocations to be Prioritized by each School's Site Council
55	Supplemental Student Supports

Local Control and Accountability Plan and Annual Update Template Instructions

Addendum

The Local Control and Accountability Plan (LCAP) and Annual Update Template documents and communicates local educational agencies' (LEAs) actions and expenditures to support student outcomes and overall performance. The LCAP is a three-year plan, which is reviewed and updated annually, as required. Charter schools may complete the LCAP to align with the term of the charter school's budget, typically one year, which is submitted to the school's authorizer. The LCAP and Annual Update Template must be completed by all LEAs each year.

For school districts, the LCAP must describe, for the school district and each school within the district, goals and specific actions to achieve those goals for all students and each student group identified by the Local Control Funding Formula (LCFF) (ethnic, socioeconomically disadvantaged, English learners, foster youth, pupils with disabilities, and homeless youth), for each of the state priorities and any locally identified priorities.

For county offices of education, the LCAP must describe, for each county office of education-operated school and program, goals and specific actions to achieve those goals for all students and each LCFF student group funded through the county office of education (students attending juvenile court schools, on probation or parole, or expelled under certain conditions) 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 funded by a school district that are provided to students attending county-operated schools and programs, including special education programs.

If a county superintendent of schools has jurisdiction over a single school district, the county board of education and the governing board of the school district may adopt and file for review and approval a single LCAP consistent with the requirements in Education Code (EC) sections 52060, 52062, 52066, 52068, and 52070. The LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted and actual expenditures are aligned.

Charter schools must describe goals and specific actions to achieve those goals for all students and each LCFF subgroup of students including students with disabilities and homeless youth, for each of the state priorities that apply for the grade levels served or the nature of the program operated by the charter school, 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 EC. Changes in LCAP goals and actions/services for charter schools that result from the annual update process do not necessarily constitute a material revision to the school's charter petition.

For questions related to specific sections of the template, please see instructions below:

Instructions: Linked Table of Contents

[Plan Summary](#)

[Annual Update](#)

[Stakeholder Engagement](#)

[Goals, Actions, and Services](#)

[Planned Actions/Services](#)

[Demonstration of Increased or Improved Services for Unduplicated Students](#)

For additional questions or technical assistance related to completion of the LCAP template, please contact the local county office of education, or the CDE's Local Agency Systems Support Office at: 916-319-0809 or by email at: lcff@cde.ca.gov.

Plan Summary

The LCAP is intended to reflect an LEA's annual goals, actions, services and expenditures within a fixed three-year planning cycle. LEAs must include a plan summary for the LCAP each year.

When developing the LCAP, mark the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, mark the appropriate LCAP year and replace the previous summary information with information relevant to the current year LCAP.

In this section, briefly address the prompts provided. These prompts are not limits. LEAs may include information regarding local program(s), community demographics, and the overall vision of the LEA. LEAs may also attach documents (e.g., the LCFF Evaluation Rubrics data reports) if desired and/or include charts illustrating goals, planned outcomes, actual outcomes, or related planned and actual expenditures.

An LEA may use an alternative format for the plan summary as long as it includes the information specified in each prompt and the budget summary table.

The reference to LCFF Evaluation Rubrics means the evaluation rubrics adopted by the State Board of Education under EC Section 52064.5.

Budget Summary

The LEA must complete the LCAP Budget Summary table as follows:

- **Total LEA General Fund Budget Expenditures for the LCAP Year:** This amount is the LEA's total budgeted General Fund expenditures for the LCAP year. The LCAP year means the fiscal year for which an LCAP is adopted or updated by July 1. The General Fund is the main operating fund of the LEA and accounts for all activities not accounted for in another fund. All activities are reported in the General Fund unless there is a compelling reason to account for an activity in another fund. For further information please refer to the *California School Accounting Manual* (<http://www.cde.ca.gov/fg/ac/sa/>). (Note: For some charter schools that follow governmental fund accounting, this amount is the total budgeted expenditures in the Charter Schools Special Revenue Fund. For charter schools that follow the not-for-profit accounting model, this amount is total budgeted expenses, such as those budgeted in the Charter Schools Enterprise Fund.)
- **Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for the LCAP Year:** This amount is the total of the budgeted expenditures associated with the actions/services included for the LCAP year from all sources of funds, as reflected in the LCAP. To the extent actions/services and/or expenditures are listed in the LCAP under more than one goal, the expenditures should be counted only once.
- **Description of any use(s) of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP:** Briefly describe expenditures included in total General Fund Expenditures that are not included in the total funds budgeted for planned actions/services for the LCAP year. (Note: The total funds budgeted for planned actions/services may include funds other than general fund expenditures.)

- **Total Projected LCFF Revenues for LCAP Year:** This amount is the total amount of LCFF funding the LEA estimates it will receive pursuant to *EC* sections 42238.02 (for school districts and charter schools) and 2574 (for county offices of education), as implemented by *EC* sections 42238.03 and 2575 for the LCAP year respectively.

Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's* approved LCAP. Minor typographical errors may be corrected.

* For example, for LCAP year 2017/18 of the 2017/18 – 2019/20 LCAP, review the goals in the 2016/17 LCAP. Moving forward, review the goals from the most recent LCAP year. For example, LCAP year 2020/21 will review goals from the 2019/20 LCAP year, which is the last year of the 2017/18 – 2019/20 LCAP.

Annual Measurable Outcomes

For each goal in the prior year, identify and review the actual measurable outcomes as compared to the expected annual measurable outcomes identified in the prior year for the goal.

Actions/Services

Identify the planned Actions/Services and the budgeted expenditures to implement these actions toward achieving the described goal. Identify the **actual** actions/services implemented to meet the described goal and the estimated actual annual expenditures to implement the actions/services. As applicable, identify any changes to the students or student groups served, or to the planned location of the actions/services provided.

Analysis

Using actual annual measurable outcome data, including data from the LCFF Evaluation Rubrics, analyze whether the planned actions/services were effective in achieving the goal. Respond to the prompts as instructed.

- Describe the overall implementation of the actions/services to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process.
- Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.
- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. Minor variances in expenditures or a dollar-for-dollar accounting is not required.
- Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the data provided in the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. *EC* identifies the minimum consultation requirements for school districts and county offices of education as consulting with teachers, principals, administrators, other school personnel, local bargaining units of the school district, parents, and pupils in developing the LCAP. *EC* requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, *EC* Section 48985 specifies the requirements for the translation of notices, reports, statements, or records sent to a parent or guardian.

The LCAP should be shared with, and LEAs should request input from, school site-level advisory groups, as applicable (e.g., school site councils, English Learner Advisory Councils, student 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 specific goals.

Instructions: The stakeholder engagement process is an ongoing, annual process. The requirements for this section are the same for each year of a three-year LCAP. When developing the LCAP, mark the appropriate LCAP year, and describe the stakeholder engagement process used to develop the LCAP and Annual Update. When developing the LCAP in year 2 or year 3, mark the appropriate LCAP year and replace the previous stakeholder narrative(s) and describe the stakeholder engagement process used to develop the current year LCAP and Annual Update.

School districts and county offices of education: Describe the process used to consult with the Parent Advisory Committee, the English Learner Parent Advisory Committee, parents, students, school personnel, the LEA's local bargaining units, and the community to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

Charter schools: Describe the process used to consult with teachers, principals, administrators, other school personnel, parents, and students to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

Describe how the consultation process impacted the development of the LCAP and annual update for the indicated LCAP year, including the goals, actions, services, and expenditures.

Goals, Actions, and Services

LEAs must include a description of the annual goals, for all students and each LCFF identified group of students, to be achieved for each state priority as applicable to type of LEA. An LEA may also include additional local priorities. This section shall also include a description of the specific planned actions an LEA will take to meet the identified goals, and a description of the expenditures required to implement the specific actions.

School districts and county offices of education: The LCAP is a three-year plan, which is reviewed and updated annually, as required.

Charter schools: The number of years addressed in the LCAP may align with the term of the charter schools budget, typically one year, which is submitted to the school's authorizer. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

New, Modified, Unchanged

As part of the LCAP development process, which includes the annual update and stakeholder engagement, indicate if the goal, identified need, related state and/or local priorities, and/or expected annual measurable outcomes for the current LCAP year or future LCAP years are modified or unchanged from the previous year's LCAP; or, specify if the goal is new.

Goal

State the goal. LEAs may number the goals using the "Goal #" box for ease of reference. A goal is a broad statement that describes the desired result to which all actions/services are directed. A goal answers the question: What is the LEA seeking to achieve?

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 applicable to the type of LEA, and any additional local priorities; however, one goal may address multiple priorities. ([Link to State Priorities](#))

Identified Need

Describe the needs that led to establishing the goal. The identified needs may be based on quantitative or qualitative information, including, but not limited to, results of the annual update process or performance data from the LCFF Evaluation Rubrics, as applicable.

Expected Annual Measurable Outcomes

For each LCAP year, identify the metric(s) or indicator(s) that the LEA will use to track progress toward the expected outcomes. LEAs may identify metrics for specific student groups. Include in the baseline column the most recent data associated with this metric or indicator available at the time of adoption of the LCAP for the first year of the three-year plan. The most recent data associated with a metric or indicator includes data as reported in the annual update of the LCAP year immediately preceding the three-year plan, as applicable. The baseline data shall remain unchanged throughout the three-year LCAP. In the subsequent year columns, identify the progress to be made in each year of the three-year cycle of the LCAP. Consider how expected outcomes in any given year are related to the expected outcomes for subsequent years.

The metrics may be quantitative or qualitative, but at minimum an LEA must use the applicable required metrics for the related state priorities, in each LCAP year as applicable to the type of LEA. For the student engagement priority metrics, as applicable, LEAs must calculate the rates as described in the [LCAP Template Appendix, sections \(a\) through \(d\)](#).

Planned Actions/Services

For each action/service, the LEA must complete either the section “For Actions/Services not contributing to meeting Increased or Improved Services Requirement” or the section “For Actions/Services Contributing to Meeting the Increased or Improved Services Requirement.” The LEA shall not complete both sections for a single action.

For Actions/Services Not Contributing to Meeting the Increased or Improved Services Requirement

Students to be Served

The “Students to be Served” box is to be completed for all actions/services except for those which are included by the LEA as contributing to meeting the requirement to increase or improve services for unduplicated students. Indicate in this box which students will benefit from the actions/services by checking “All”, “Students with Disabilities”, or “Specific Student Group(s)”. If “Specific Student Group(s)” is checked, identify the specific student group(s) as appropriate.

Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must indicate “All Schools”. If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must mark “Specific Schools” or “Specific Grade Spans”. Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

Charter schools operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by selecting “Specific Schools” and identify the site(s) where the actions/services will be provided. For charter schools operating only one site, “All Schools” and “Specific Schools” may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

For Actions/Services Contributing to Meeting the Increased or Improved Services Requirement:

Students to be Served

For any action/service contributing to the LEA’s overall demonstration that it has increased or improved services for unduplicated students above what is provided to all students (see [Demonstration of Increased or Improved Services for Unduplicated Students](#) section, below), the LEA must identify the unduplicated student group(s) being served.

Scope of Service

For each action/service contributing to meeting the increased or improved services requirement, identify scope of service by indicating “LEA-wide”, “Schoolwide”, or “Limited to Unduplicated Student Group(s)”. The LEA must select one of the following three options:

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, place a check mark next to “LEA-wide.”
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, place a check mark next to “schoolwide”.
- If the action/service being funded and provided is limited to the unduplicated students identified in “Students to be Served”, place a check mark next to “Limited to Student Groups”.

For charter schools and single-school school districts, “LEA-wide” and “Schoolwide” may be synonymous and, therefore, either would be appropriate. For charter schools operating multiple schools (determined by a unique CDS code) under a single charter, use “LEA-wide” to refer to all schools under the charter and use “Schoolwide” to refer to a single school authorized within the same charter petition. Charter schools operating a single school may use “LEA-wide” or “Schoolwide” provided these terms are used in a consistent manner through the LCAP.

Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must indicate "All Schools". If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must mark "Specific Schools" or "Specific Grade Spans". Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

Charter schools operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by selecting "Specific Schools" and identify the site(s) where the actions/services will be provided. For charter schools operating only one site, "All Schools" and "Specific Schools" may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

Actions/Services

For each LCAP year, identify the actions to be performed and services provided to meet the described goal. Actions and services that are implemented to achieve the identified goal may be grouped together. LEAs may number the action/service using the "Action #" box for ease of reference.

New/Modified/Unchanged:

- Check "New" if the action/service is being added in any of the three years of the LCAP to meet the articulated goal.
- Check "Modified" if the action/service was included to meet an articulated goal and has been changed or modified in any way from the prior year description.
- Check "Unchanged" if the action/service was included to meet an articulated goal and has not been changed or modified in any way from the prior year description.
 - o If a planned action/service is anticipated to remain unchanged for the duration of the plan, an LEA may check "Unchanged" and leave the subsequent year columns blank rather than having to copy/paste the action/service into the subsequent year columns. Budgeted expenditures may be treated in the same way as applicable.

Note: The goal from the prior year may or may not be included in the current three-year LCAP. For example, when developing year 1 of the LCAP, the goals articulated in year 3 of the preceding three-year LCAP will be from the prior year.

Charter schools may complete the LCAP to align with the term of the charter school's budget that is submitted to the school's authorizer. Accordingly, a charter school submitting a one-year budget to its authorizer may choose not to complete the year 2 and year 3 portions of the "Goals, Actions, and Services" section of the template. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

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 EC sections 52061, 52067, and 47606.5.

Expenditures that are included more than once in an LCAP must be indicated as a duplicated expenditure and include a reference to the goal and action/service where the expenditure first appears in the LCAP.

If a county superintendent of schools has jurisdiction over a single school district, and chooses to complete a single LCAP, the LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted expenditures are aligned.

Demonstration of Increased or Improved Services for Unduplicated Students

This section must be completed for each LCAP year. When developing the LCAP in year 2 or year 3, copy the "Demonstration of Increased or Improved Services for Unduplicated Students" table and mark the appropriate LCAP year. Using the copy of the table, complete the table as required for the current year LCAP. Retain all prior year tables for this section for each of the three years within the LCAP.

Estimated Supplemental and Concentration Grant Funds

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 students as determined pursuant to *California Code of Regulations*, Title 5 (5 CCR) Section 15496(a)(5).

Percentage to Increase or Improve Services

Identify the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year as calculated pursuant to 5 CCR Section 15496(a)(7).

Consistent with the requirements of 5 CCR Section 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to services provided for all students in the LCAP year. To improve services means to grow services in quality and to increase services means to grow services in quantity. This description must address how the action(s)/service(s) limited for one or more unduplicated student group(s), and any schoolwide or districtwide action(s)/service(s) supported by the appropriate description, taken together, result in the required proportional increase or improvement in services for unduplicated pupils.

If the overall increased or improved services include any actions/services being funded and provided on a schoolwide or districtwide basis, identify each action/service and include the required descriptions supporting each action/service as follows.

For those services being provided on an LEA-wide basis:

- For school districts with an unduplicated pupil percentage of 55% or more, and for charter schools and county offices of education: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities.
- For school districts with an unduplicated pupil percentage of less than 55%: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities. Also describe how the services are **the most effective use of the funds to** meet these goals for its unduplicated pupils. Provide the basis for this determination, including any alternatives considered, supporting research, experience or educational theory.

For school districts only, identify in the description those services being funded and provided on a schoolwide basis, and include the required description supporting the use of the funds on a schoolwide basis:

- For schools with 40% or more enrollment of unduplicated pupils: Describe how these services are **principally directed to** and **effective in** meeting its goals for its unduplicated pupils in the state and any local priorities.
- For school districts expending funds on a schoolwide basis at a school with less than 40% enrollment of unduplicated pupils: Describe how these services are **principally directed to** and how the services are **the most effective use of the funds to** meet its goals for English learners, low income students and foster youth, in the state and any local priorities.

State Priorities

Priority 1: Basic Services addresses the degree to which:

- A. Teachers in the LEA are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching;
- B. Pupils in the school district have sufficient access to the standards-aligned instructional materials; and
- C. School facilities are maintained in good repair.

Priority 2: Implementation of State Standards addresses:

- A. The implementation of state board adopted academic content and performance standards for all students, which are:
 - a. English Language Arts – Common Core State Standards (CCSS) for English Language Arts
 - b. Mathematics – CCSS for Mathematics
 - c. English Language Development (ELD)
 - d. Career Technical Education
 - e. Health Education Content Standards
 - f. History-Social Science
 - g. Model School Library Standards
 - h. Physical Education Model Content Standards
 - i. Next Generation Science Standards
 - j. Visual and Performing Arts
 - k. World Language; and
- B. How the programs and services will enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency.

Priority 3: Parental Involvement addresses:

- A. The efforts the school district makes to seek parent input in making decisions for the school district and each individual school site;
- B. How the school district will promote parental participation in programs for unduplicated pupils; and
- C. How the school district will promote parental participation in programs for individuals with exceptional needs.

Priority 4: Pupil Achievement as measured by all of the following, as applicable:

- A. Statewide assessments;
- B. The Academic Performance Index;
- C. The percentage of pupils who have successfully completed courses that satisfy University of California (UC) or California State University (CSU) entrance requirements, or programs of study that align with state board approved career technical educational standards and framework;
- D. The percentage of English learner pupils who make progress toward English proficiency as measured by the California English Language Development Test (CELDT);
- E. The English learner reclassification rate;
- F. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher; and
- G. The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness.

Priority 5: Pupil Engagement as measured by all of the following, as applicable:

- A. School attendance rates;
- B. Chronic absenteeism rates;
- C. Middle school dropout rates;
- D. High school dropout rates; and
- E. High school graduation rates;

Priority 6: School Climate as measured by all of the following, as applicable:

- A. Pupil suspension rates;
- B. Pupil expulsion rates; and
- C. Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.

Priority 7: Course Access addresses the extent to which pupils have access to and are enrolled in:

- A. A broad course of study including courses described under *EC* sections 51210 and 51220(a)-(i), as applicable;
- B. Programs and services developed and provided to unduplicated pupils; and
- C. Programs and services developed and provided to individuals with exceptional needs.

Priority 8: Pupil Outcomes addresses pupil outcomes, if available, for courses described under *EC* sections 51210 and 51220(a)-(i), as applicable.

Priority 9: Coordination of Instruction of Expelled Pupils (COE Only) addresses how the county superintendent of schools will coordinate instruction of expelled pupils.

Priority 10. Coordination of Services for Foster Youth (COE Only) addresses how the county superintendent of schools will coordinate services for foster children, including:

- A. Working with the county child welfare agency to minimize changes in school placement
- B. Providing education-related information to the county child welfare agency to assist in the delivery of services to foster children, including educational status and progress information that is required to be included in court reports;
- C. Responding to requests from the juvenile court for information and working with the juvenile court to ensure the delivery and coordination of necessary educational services; and
- D. Establishing a mechanism for the efficient expeditious transfer of health and education records and the health and education passport.

Local Priorities address:

- A. Local priority goals; and
- B. Methods for measuring progress toward local goals.

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

For the purposes of completing the LCAP in reference to the state priorities under *EC* sections 52060 and 52066, as applicable to type of LEA, 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 5 CCR 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).

NOTE: Authority cited: Sections 42238.07 and 52064, *Education Code*. Reference: Sections 2574, 2575, 42238.01, 42238.02, 42238.03, 42238.07, 47605, 47605.6, 47606.5, 48926, 52052, 52060, 52061, 52062, 52063, 52064, 52066, 52067, 52068, 52069, 52070, 52070.5, and 64001,; 20 U.S.C. Sections 6312 and 6314.

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

- 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 *EC* 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?

Guiding Questions: Stakeholder Engagement

- 1) How have applicable stakeholders (e.g., parents and pupils, including parents of unduplicated pupils and unduplicated pupils identified in *EC* 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 *EC* sections 52062, 52068, or 47606.5, as applicable, including engagement with representatives of parents and guardians of pupils identified in *EC* Section 42238.01?
- 6) What specific actions were taken to consult with pupils to meet the requirements 5 *CCR* Section 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?

Guiding Questions: Goals, Actions, and Services

- 1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning": Basic Services (Priority 1), the Implementation of State Standards (Priority 2), and Course Access (Priority 7)?
- 2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes": Pupil Achievement (Priority 4), Pupil Outcomes (Priority 8), Coordination of Instruction of Expelled Pupils (Priority 9 – COE Only), and Coordination of Services for Foster Youth (Priority 10 – COE Only)?
- 3) What are the LEA's goal(s) to address state priorities related to parent and pupil "Engagement": Parental Involvement (Priority 3), Pupil Engagement (Priority 5), and School Climate (Priority 6)?
- 4) What are the LEA's goal(s) to address any locally-identified priorities?
- 5) How have the unique needs of individual school sites been evaluated to inform the development of meaningful district and/or individual school site 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 *EC* Section 42238.01 and groups as defined in *EC* 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 school sites?
- 10) What information was considered/reviewed for subgroups identified in *EC* Section 52052?
- 11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to *EC* Section 52052, to specific school sites, 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?

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