Fresno Unified School District

LOCAL CONTROL & ACCOUNTABILITY PLAN
LCAP
2021-24

ACHIEVING our GREATEST Potential!

LCAP Executive Summary

2022/23

LCFF
Local Control Funding Formula

The Local Control Funding Formula (LCFF) is California's formula for determining the level of state funding provided to school districts. The majority of funding is dedicated to improving academic outcomes for all students with additional funding provided for English learners, foster youth and students living in poverty.

LCAP
Local Control and Accountability Plan

The Local Control and Accountability Plan (LCAP) is the district's three year plan for how it will use state LCFF funding to service all students.

During the 2021/22 school year, Fresno Unified School District held numerous meetings and roundtables to gain community input on how best to serve students.

8 State Priorities

1. Basic Services
2. Academic Standards
3. Parent Involvement
4. Student Achievement
5. Student Engagement
6. School Climate
7. Course Access
8. Other Outcomes

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District Overview

Fresno Unified School District

LOCAL CONTROL & ACCOUNTABILITY PLAN — LCAP 2021-24

We nurture and cultivate the interests, intellect, and leadership of our students by providing an excellent, equitable education in a culturally proficient environment

STUDENT ENROLLMENT
71,838
TOTAL

2,129 Pre K	39,529 TK – 6
10,649 7 – 8	19,531 9 – 12

STUDENT DIVERSITY

African American	8.0%	Hispanic	69.1%
American Indian	0.6%	Two or More Races	2.5%
Asian	10.8%	Pacific Islander	0.4%
Filipino	0.3%	White (Not Hispanic)	8.3%

STUDENT ENROLLMENT BY PROGRAM

English Learner	17.5%
Socioeconomically Disadvantaged	82.9%
Students with Disabilities	11.3%
Foster Youth	1.0%

SCHOOLS
109
TOTAL

66 Elementary Schools	14 Middle Schools	10 High Schools
3 Special Education Schools	6 Alternative Education & Adult Schools	10 Charter Schools

EMPLOYEES
10,000+
TOTAL

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Educational Partner Engagement

LCAP PROCESS

KEY POINT:

The final authority for all budget decisions at Fresno Unified School District is the Board of Education

- Board of Education approved ESSER III plan
- State released LCAP Supplemental Template

- Staff presents input to the Board of Education
- FUSD writes first draft of the LCAP plan
- Receive input on the draft
- Revise and update drafts

AUGUST – SEPTEMBER → OCTOBER – NOVEMBER → DECEMBER – FEBRUARY → MARCH – APRIL → MAY – JUNE

- Connect with staff, parents and community to understand challenges and opportunities
- Communicate input to the Board of Education

- LCAP Survey and Roundtables
- Supplement to the LCAP presented to the Board of Education
- FUSD updates the Safe Return to School plan

- Board of Education approves LCAP & budget

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ENGAGEMENT OPPORTUNITIES

LCAP Participation Summary of Efforts

ROUNDTABLES

- Virtual and In-person
- 390 participants
- 10 Townhalls
- English, Spanish, Hmong

LABOR PARTNERS

COMMUNITY/ FAMILIES

- Community Based Organization Brainstorm
- Fresno Rescue Mission
- CASA
- Fresno EOC
- GO Public Schools Fresno
- Back to School Saturday Family Fair

LCAP SURVEY

- 934 Participants

STUDENTS

- Foster Youth Student Voice
- Student Lunchtime Booths

STAFF

- Principal's Resource Fair
- Special Education Administrators
- Teacher's Buy Back Day

DISTRICT COMMITTEES

- DAC *(District Advisory Committees)*
- DELAC *(District English Learner Advisory Committee)*
- CAC *(Community Advisory Board)*
- Foster Youth Roundtable

Progress Indicators

ACADEMIC

		YEAR	RESULTS	2023/24 DESIRED OUTCOME
English Language Arts iReady 3: On or above grade level	Year 1 Outcome	2021/22	34.4%	38.9%
	Baseline	2020/21	35.6%	
Math iReady 3 On or above grade level	Year 1 Outcome	2021/22	28.3%	31.9%
	Baseline	2020/21	28.6%	
A-G Completion Rates	Year 1 Outcome	2020/21	51.8%	56.4%
	Baseline	2019/20	54.0%	
% of Students who pass AP exam with a score of 3 or higher	Year 1 Outcome	2020/21	19.6%	30.7%
	Baseline	2019/20	27.4%	
English Learner Progress	Year 1 Outcome	Not Available Until Fall 2022		49.2%
	Baseline	2018/19	45.9%	
English learner Redesignation	Year 1 Outcome	2020/21	1.4%	Meet/Exceed State Redesignation Rate
	Baseline	2019/20	10.4%	

SCHOOL CONNECTEDNESS

		YEAR	RESULTS	2023/24 DESIRED OUTCOME
School attendance rate	Year 1 Outcome	2020/21	87.5%	93.6%
	Baseline	2019/20	91.9%	
Chronic absenteeism	Year 1 Outcome	2020/21	25.4%	14.2%
	Baseline	2018/19	15.8%	
Middle school dropout rate	Year 1 Outcome	2020/21	0.8%	0.5%
	Baseline	2019/20	0.5%	
High school dropout rate	Year 1 Outcome	2020/21	8.7%	8.0%
	Baseline	2019/20	8.3%	
High school graduation rate	Year 1 Outcome	2020/21	87.6%	90.5%
	Baseline	2019/20	88.2%	
% students enrolled in any engagement in school and community	Year 1 Outcome	2020/21	32.2%	71.5%
	Baseline	2019/20	59.7%	
Student suspension rate	Year 1 Outcome	2020/21	0.2%	6.0%
	Baseline	2018/19	7.0%	
Student expulsion rate	Year 1 Outcome	2020/21	0.00%	0.18%
	Baseline	2018/19	0.2%	

OPERATIONAL

		YEAR	RESULTS	2023/24 DESIRED OUTCOME
Teachers misassigned	Year 1 Outcome	2021/22	0.491%	0.033%
	Baseline	2020/21	0.063%	
Teacher vacancies	Year 1 Outcome	2021/22	1.13%	0.19%
	Baseline	2020/21	0.28%	
Access to instructional materials	Year 1 Outcome	2021/22	100.0%	100%
	Baseline	2020/21	100.0%	
Facilities are properly maintained	Year 1 Outcome	2020/21	100.0%	100%
	Baseline	2019/20	100.0%	

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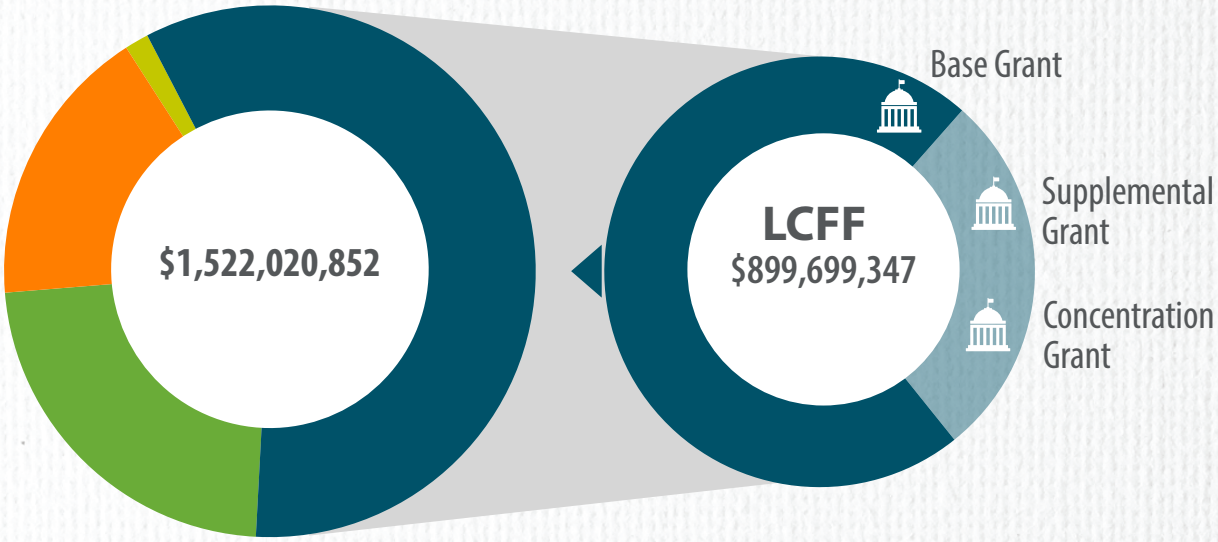
Financial



Federal	$342,818,761
State	$257,589,458
Local	$21,913,286
LCFF	$899,699,347
TOTAL	**$1,522,020,852**

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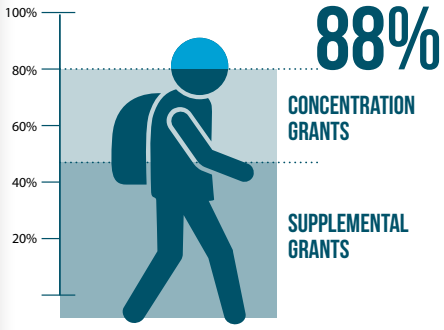
STUDENTS LIVING IN DISADVANTAGED CIRCUMSTANCES



In Fresno Unified, 88% of student's are English language learners, foster youth or students whose families live below the federal poverty level.

BASE GRANTS

LCFF Provides a base grant, which funds basic educational costs, such as teacher salaries, retirement costs, instructional materials, etc.

SUPPLEMENTAL GRANTS +20%

LCFF Provides supplemental grants which equate to 20% above the base grant for English learners, foster youth and students living in poverty.

CONCENTRATION GRANTS +65%

In districts with at least 55% of students are English learner, foster youth or living in poverty. LCFF provides an additional grant which equates to 65% above base funding.

Designated School Investment: $24.3M
- Additional 30 minutes of instruction each day
- Ten additional professional development days
- One additional teacher to be prioritized by the school

Additional Teacher Supply Funds: $1.3M
- Each teacher-member receives an additional $315 above base classroom funding for additional supplies and materials

Middle & High School Redesign: $11.9M
- Provides a broad courseof study, including electives, for EL students

Eliminate Elementary Combination Classes: $6.5M

National Board Certification: $0.1M
- Designed to develop, retain, and recognize accomplished teachers

NEW/ EXPANDED **Instructional Supports and Instructional Coaches: $21.0M**
- Instructional coaches

Additional Teachers Above Base Staffing: $15.7M
- Additional teachers have been added to reduce class sizes

NEW/ EXPANDED **Additional School Site Administration above Base: $4.6M**
- Additional Vice Principals and Guidance Learning Advisors

NEW/ EXPANDED **African American Academic Acceleration: $4.0M**
- Promoting school connectedness through extracurricular activities
- Academic Acceleration through summer literacy program, academic advisor support, college mentoring

NEW/ EXPANDED **Early Childhood Education Developmental Screening: $20.9M**

NEW/ EXPANDED **Additional Supports for Libraries: $0.5M**

Equity & Access: $2.6M
- Identify gaps and supports for students with the greatest need
- Support families/students with school choice options and outreach
- Cultural Proficiency training
- GATE assessments and development

GATE (Gifted and Talented Education)/AP (Advanced Placement)/IB (International Baccalaureate): $5.3M

Expand Alternative Education: $2.1M

Maintain Additional Services for Phoenix Community Day School: $4.9M
- Behavior modification program for expelled students
- Individual counseling programs to reduce peer conflict

After School Tutoring: $6.7M

NEW/ EXPANDED **Extended Summer Learning: $5.4M**

NEW/ EXPANDED **All teachers are teachers of English learner (EL) students: $15.3M**
- Student Peer Mentors
- Teacher Professional Learning

Expansion of Dual Language Immersion Programs: $2.1M
- Access to increase English literacy while maintaining primary language

NEW/ EXPANDED **BASE: Instruction: $363.4M**
- All costs associated with the delivery of instruction to students

BASE: Professional Learning: $70.4M

BASE: Technology Access and Support: $15.7M

BASE: Early Learning: $0.5M

BASE: Equity and Access: $3.3M

NEW/ EXPANDED **High Quality School Site Health Services: $12.2M**

M Million | Ongoing Initiatives | NEW/ EXPANDED New/ Expanded Initiatives for 2022/23

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Student Goals – Improve academic performance at challenging levels *(Continued)*

Instructional Lead Teachers: $0.2M
- Lead Teachers

NEW/ EXPANDED

Upgrading Access to Technology: $2.2M
- Integration of technology, instruction, and learning
- Classroom Interactive Panels
- Fresno Unified's LTE Network

NEW/ EXPANDED

Student Technology Access and Annual Refresh: $0.1M
- 1 x 1 student to device
- Family Learning and Technical Support (FLATS)

Student Goal – Expand student-centered and real-world learning experiences

NEW/ EXPANDED

Linked Learning, ROP, and CTE Pathway Development: $22.0M
- Linked Learning Pathways
- CTE courses throughout the District
- ROP Courses
- California Partnership Academies
- Internship Opportunities

CTE STEM PK-6 Kids Invent!: $1.4M

Men's and Women's Alliance: $1.6M

NEW/ EXPANDED

School Counselors and Resource Counseling Assistants: $17.6M

Student Goal – Increase student engagement in their school and community

Increase School Allocations for Athletics: $14.5M

District-Funded Educational Enrichment Trips: $4.6M

District Arts Collaborative Project: $0.1M

NEW/ EXPANDED

Increased Funding for Music: $1.7M

Student Peer Mentor Program: $0.8M

NEW/ EXPANDED

Social Emotional Supports: $3.5M
- Resource Counseling Assistants
- Social Workers
- Child Welfare Specialists
- Social Workers at Middle Schools

School Climate and Culture Expansion: $7.2M

Restorative Practices / Relationship Centered Schools: $3.7M

BASE: Department of Prevention and Intervention: $7.1M

Campus Climate and Culture Teachers: $1.1M

NEW/ EXPANDED

Home School Liaisons: $5.3M
- Additional Home School Liaisons

NEW/ EXPANDED

Mental Health Supports: $10.1M
- School Psychologists

NEW/ EXPANDED

Expanded Transportation Services: $1.9M

Staff Goal – Increase recruitment and retention of staff reflecting the diversity of our community

NEW/ EXPANDED

Base: Recruitment, Selection and Retention of Human Capital: $6.4M

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Family Goals – Increase inclusive opportunities for families to engage in their students' education

Parent Engagement Investments: $3.8M
- Parent University

Expanded Student, Parent and Community Communication: $0.9M

Foster Youth – Provide foster youth targeted social emotional and academic interventions to increase graduation rates

Supports for Foster Youth / Project Access: $3.8M
- Clinical School Social Workers
- Academic Counselors
- Mental Health Supports and Case Management Services

Students with Disabilities – Provide students and their families / guardians with transition planning resources and options for pathways towards post-secondary and employment opportunities

Regional Instructional Managers for Students with Disabilities: $2.5M
- Job-Embedded Coaching
- Support Academic Planning to Improve Graduation Rates

Early Interventions: $4.7M

BASE: Special Education: $185.9M

Contributes to all Fresno Unified School District Goals

School Site Allocations to be Prioritized by each School's Site Council: $29.7M

BASE: Central Office Administration: $5.4M
- Board of Education, Superintendent, Communications

BASE: Business and Financial Services: $14.0M
- Fiscal Services, Payroll, Benefits/Risk Management, State and Federal, Student Transfers

BASE: Operational Services: $170.5M
- Nutrition Services, Facilities, Maintenance, Safety, Utilities, Transportation

BASE: Other Expenses: $41.9M
- Health contribution, retirement

One-time Recovery Resources: $324.3M

Campus Safety Assistants: $1.6M
- Training on Restorative Practices
- Reduce Chronic Absenteeism

Confidential Spaces: $30.2M

2022/23 Supplemental & Concentration	**$249.4M**
One-time Carryover	**$ 30.0M**
Total Supplemental & Concentration Resources =	**$279.4M**

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NEW/ EXPANDED

Foster Youth

Provide foster youth targeted social emotional and academic interventions to increase graduation rates.

Metrics:

Graduation Rate	2017/18:	64.1%
	2018/19:	67.4%
	2019/20:	65.5%
	2020/21:	61.3%
Desired Outcome for	**2023/24:**	**69.8%**

New Investments:

- 10 Clinical School Social Workers

NEW/ EXPANDED

Students with Disabilities

Provide Students and their families/guardians with transition planning resources and options for pathways towards post-secondary and employment opportunities.

Metrics:

Graduation Rate	2017/18:	62.2%
	2018/19:	66.7%
	2019/20:	66.3%
	2020/21:	64.4%
Desired Outcome for	**2023/24:**	**70.4%**

New Investments:

- 15 Regional Instructional Managers
- 6 Co-Teachers
- 1 Workability Technician
- Registered Behavioral Technicians
- Wonderworks Goalbook

Metrics:

College and Career Readiness	2017/18:	8.1%
	2018/19:	7.3%
Desired Outcome for	**2023/24:**	**Meet or exceed the state rate**

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Listening to Educational Partners

THEMES FROM EDUCATIONAL PARTNERS	CURRENT DISTRICT INVESTMENTS	PROPOSED ADDITIONS FOR 2022/23
MENTAL HEALTH/ SOCIAL EMOTIONAL	Investment includes Social Workers, Resource Counseling Assistants, Restorative Practices, School Psychologists & other supports	• 27 FTE School Psychologists • Confidential Office Space at Schools • 10 FTE Resource Counseling Assistants **$30.7M**
STUDENT NUTRITION	The Cafeteria Fund provides 98,000 meals each day: 27,000 breakfasts, 58,000 lunches, 7,500 snacks and 5,500 Super Snacks. Additionally, 222,000 summer meals served annually	• Replace/Upgrade Meal Preparation Equipment • New Cafeteria and Outdoor Tables **$6.4M**
READING/LANGUAGE SUPPORT	Investment to support the district's English learners with supplemental supports & services. Additionally, $2 million invested to expand Dual Language Programs	• 65 FTE Instructional Coaches • Student Mentors for English learners • Increased professional learning **$9.1M**
POST SECONDARY SUPPORTS	Investments to support ROP, Linked Learning, and CTE pathway development. Additionally, Kids Invent programs to promote STEM learning	• 15 FTE Counselors • Additional student internships **$2.8M**
SUPPORTS FOR STUDENT GROUPS	Specialized funding to support foster youth, English learners, African American students, early learners, students with disabilities, students with behavior challenges and others	• Student backpacks and supplies • 10 FTE Social Workers for foster youth • 15 FTE Regional Instructional Managers **$5.6M**
HEALTH AND SAFETY	Investments include Personal Protective Equipment, Cleaning and Sanitization, Campus Safety Assistants, School Health Services, and School Resource Officers	• 23 FTE Campus Safety Assistants • HVAC Upgrades • 2 FTE Staff for Health Services **$32.4M**
SCHOOL CLIMATE	Investments include school climate and culture staff, as well as investments in family engagement	• 9.6 FTE Campus Climate and Culture Teachers • New team for Translation / Interpretation **$1.9M**
ATTENDANCE AND ENGAGEMENT	Investments include Child Welfare and Attendance Specialists, athletics, enrichment trips, arts, music, mentoring programs	• 47 FTE Child Welfare and Attendance Specialists • Expanding Music Programs to Kindergarten **$3.7M**
TECHNOLOGY	Investments in Technology hardware, access and support	• Data Center security and infrastructure • Classroom interactive panels • School / Neighborhood Wi-Fi Expansion • Expanded FLATS centers to support technology use **$33.5M**
AFTER SCHOOL	After School Programs at all schools	• Free, non-lottery-based programs • Community Based Organization Collaboration • Increased Funding for Supplies **$1.3M**

Investment from Local Control Funding Formula (LCFF), Supplemental and Concentration Funds

M *Million*

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Local Control Funding Formula (LCFF) Budget Overview for Parents Template

Developed by the California Department of Education, November 2021

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LCFF Budget Overview for Parents

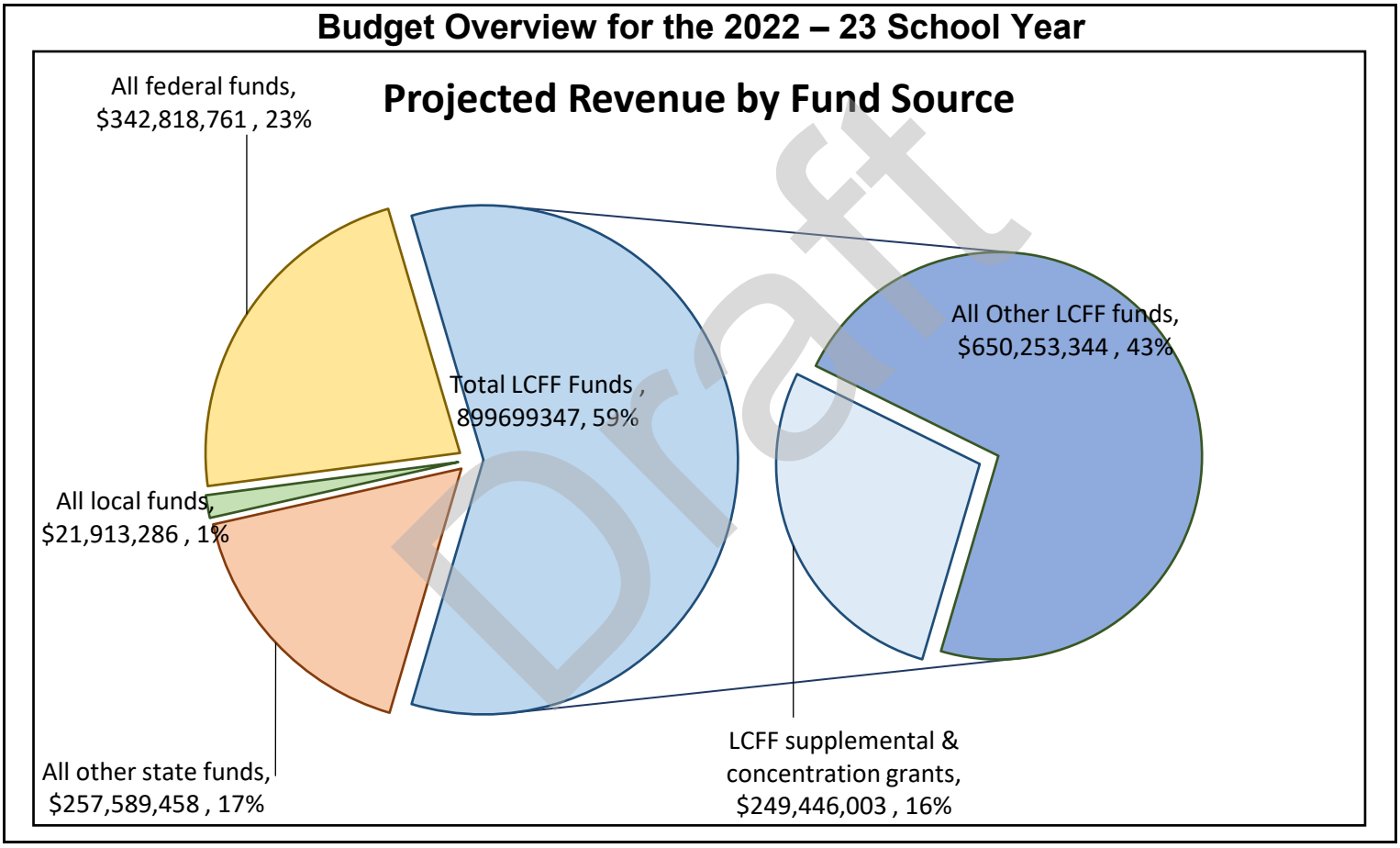
Local Educational Agency (LEA) Name: Fresno Unified School District

CDS Code: 10621660000000

School Year: 2022 – 23

LEA contact information: Robert Nelson, Superintendent

School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called "supplemental and concentration" grants - to LEAs based on the enrollment of high needs students (foster youth, English learners, and low-income students).

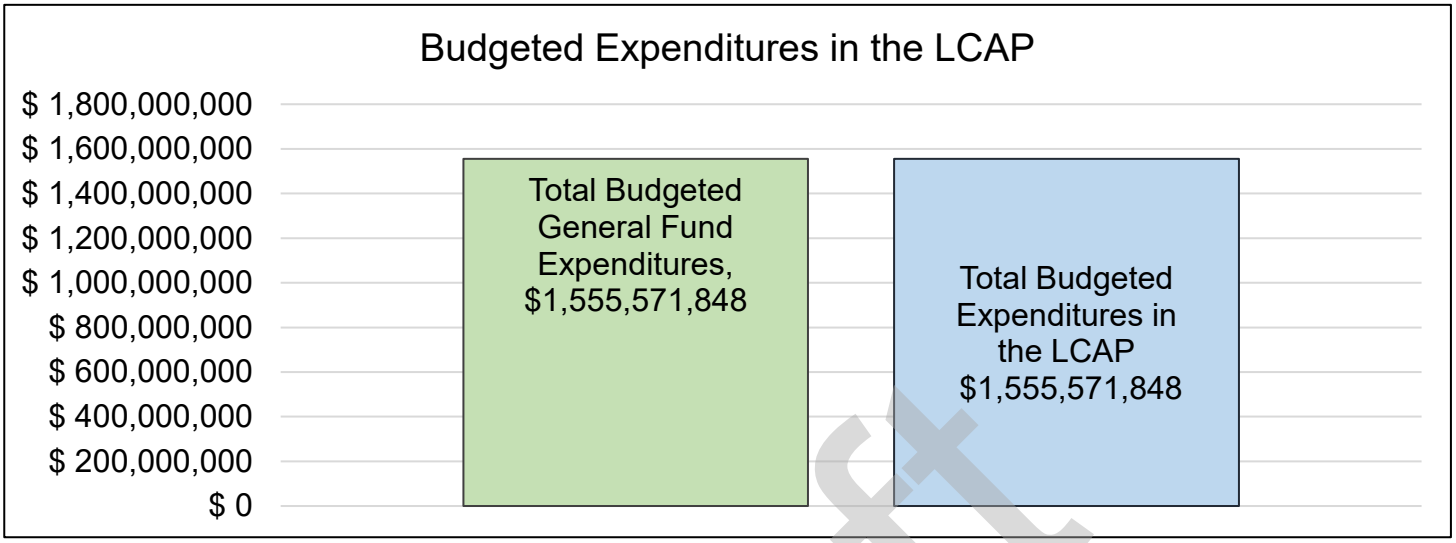


This chart shows the total general purpose revenue Fresno Unified School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Fresno Unified School District is $1,522,020,852.00, of which $899,699,347.00 is Local Control Funding Formula (LCFF), $257,589,458.00 is other state funds, $21,913,286.00 is local funds, and $342,818,761.00 is federal funds. Of the $899,699,347.00 in LCFF Funds, $249,446,003.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

The LCFF gives school districts more flexibility in deciding how to use state funds. In exchange, school districts must work with parents, educators, students, and the community to develop a Local Control and Accountability Plan (LCAP) that shows how they will use these funds to serve students.



This chart provides a quick summary of how much Fresno Unified School District plans to spend for 2022 – 23. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Fresno Unified School District plans to spend $1,555,571,848.00 for the 2022 – 23 school year. Of that amount, $1,555,571,848.00 is tied to actions/services in the LCAP and $0.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

Not applicable because all General Fund expenditures are included in the Fresno Unified School District Local Control and Accountability Plan. All expenditures are included, to ensure transparency and accountability.

Increased or Improved Services for High Needs Students in the LCAP for the 2022 – 23 School Year

In 2022 – 23, Fresno Unified School District is projecting it will receive $249,446,003.00 based on the enrollment of foster youth, English learner, and low-income students. Fresno Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. Fresno Unified School District plans to spend $279,446,003.00 towards meeting this requirement, as described in the LCAP.

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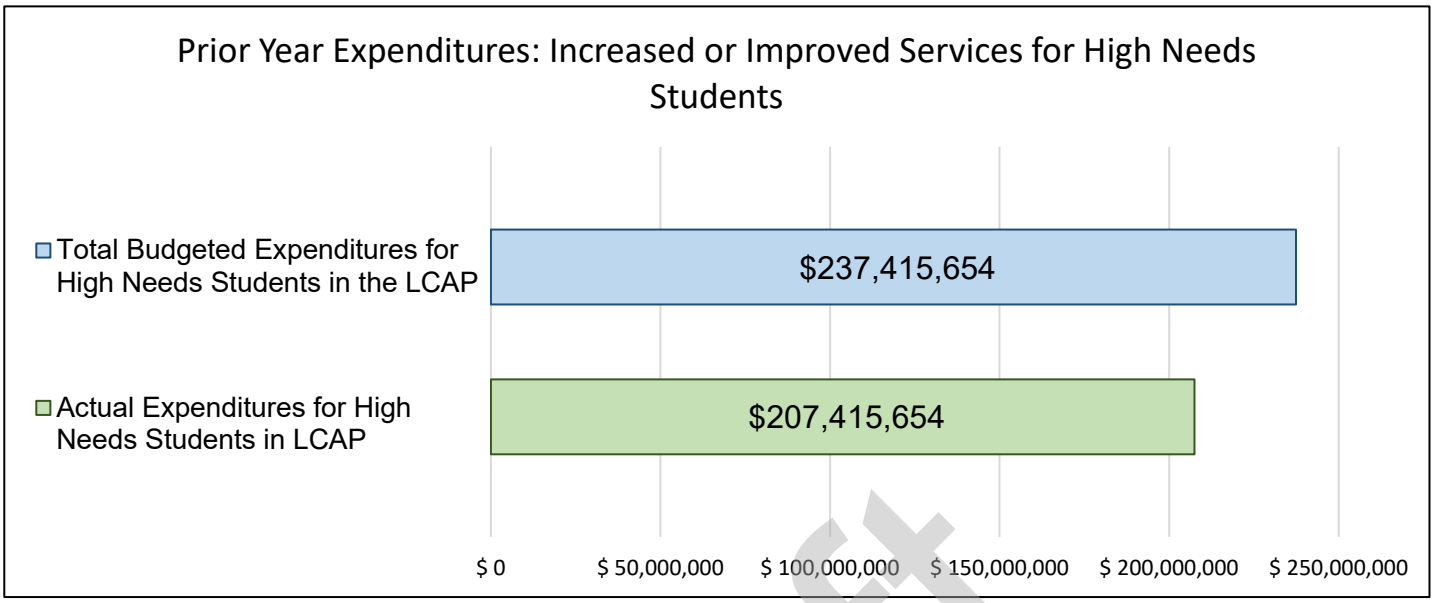
LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2021 – 22



This chart compares what Fresno Unified School District budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Fresno Unified School District estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2021 – 22, Fresno Unified School District's LCAP budgeted $237,415,654.00 for planned actions to increase or improve services for high needs students. Fresno Unified School District actually spent $207,415,654.00 for actions to increase or improve services for high needs students in 2021 – 22. The difference between the budgeted and actual expenditures of $30,000,000.00 had the following impact on Fresno Unified School District's ability to increase or improve services for high needs students:

Although not all funds were expended, Fresno Unified implemented increased/improved services as described in the LCAP. This is due to state funding made available after budget adoption. Work took place to receive feedback , to budget, and to hire the positions in the 2021/22 school year. All General Fund expenditures are included in the Fresno Unified Local Control and Accountability Plan to ensure transparency and accountability.

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Supplement to the Annual Update to the 2021–22 Local Control and Accountability Plan

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

California's 2021–22 Budget Act, the federal American Rescue Plan Act of 2021, and other state and federal relief acts have provided local educational agencies (LEAs) with a significant increase in funding to support students, teachers, staff, and their communities in recovering from the COVID-19 pandemic and to address the impacts of distance learning on students. The following is a one-time mid-year report to the local governing board or body and educational partners related to engagement on, and implementation of, these Acts.

A description of how and when the LEA engaged, or plans to engage, its educational partners on the use of funds provided through the Budget Act of 2021 that were not included in the 2020–21 Local Control and Accountability Plan (LCAP).

Below is a summary of the funds provided in the Budget Act of 2021 that were not included in the LCAP. Fresno Unified will continue to engage community partners regarding the additional Cost-Of-Living-Adjustment (COLA) and 15% increase to concentration funds during the LCAP community partners engagement opportunities in the first half of 2022.

Budgetary Impact of 2021 Budget Act on 2021/22 Adopted Budget			
Budget Item	Adopted Budget Amount (in approved LCAP) - Budget Overview for Parents	Current Budget Amount (per State Enacted Budget)	Difference
LCFF BASE Grant	$ 607,937,775	$ 611,181,471	$ 3,243,696
LCFF supplemental and concentration grants	$ 206,293,921	$ 236,293,921	$ 30,000,000
Other state funds	$ 187,187,967	$ 209,292,280	$ 22,104,313
Local funds	$ 18,328,074	$ 21,103,562	$ 2,775,488
Federal funds	$ 209,856,967	$ 287,987,274	$ 78,130,307
Total projected revenue	$ 1,229,604,704	$ 1,365,858,508	$ 136,253,804
Total budgeted general fund expenditures	$ 1,203,723,691	$ 1,345,729,176	$ 142,005,485

Fresno Unified School District has a long-established foundational principal of meaningful educational partner engagement. These efforts have been refined and improved through the Local Control and Accountability Plan (LCAP) process. The engagement

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process for the current year LCAP can be viewed on pages 153 – 167 of the LCAP, Final-2021-22-LCAP_9.17.21-2.pdf (fresnounified.org).

For the current school year and to support decisions made after the June 2021 approval of the Local Control and Accountability Plan, Fresno Unified staff undertook an extensive outreach effort to better understand the preferences of parents, teachers, staff, and students. Beginning in August 2021 and continuing into February 2022, staff reached out to educational partners on several topics, including seeking information on student needs, a discussion of new ESSER III funding, and staffing opportunities made available to the district through funding from the additional 15% allocated through Local Control Funding Formula concentration funds.

The engagement efforts to date in the 2021/22 school year can be summarized by the following:

Participating Group	Targeted Audience	Date
Principal's Resource Fair	Administrators/Principals	August 2021
Back to School Saturday Family Fair	Families	August 2021
Community Based Organizations*	Organizations that serve underserved students*	August 2021
Go Fresno Public Schools	Families	August 2021
DELAC	Families	August 2021
Fresno Rescue Mission	Organization that serves underserved families	August 2021
Special Education Administrators	Special Education Administrators	August 2021
Fresno EOC	Organization that serves underserved families	August 2021
Foster Youth Student Voice	Foster / Homeless Students	August 2021
Social Media Blast W/ Video (Twice)	Fresno Unified Community	August/September
Community ThoughtExchange	Families, Students, Teachers, Administrators	August/September
School Administrator Newsletter	Site Administrators	September 2021
Educational Partner Input - BOE	Board of Education, Community	September 2021
Principal Meeting	Administration/Principals	September 2021
Foster Youth Roundtable	Students/staff	October 2021
District Advisory Committee (DAC)	Families/Staff	November 2021
District English Learners Advisory Committee (DELAC)	Families	November 2021
Principal Meeting – Thought Exchange	Administrators/Principals	November 2021
Principal Meeting	Administration/Principals	January 2022
Labor Management – FTA Trades	Staff	January 2022
Labor Management – FASTA	Staff	January 2022
LCAP Community Townhall Meeting	Parents, Community, Administrators, Staff, Students	January 2022
LCAP Student Engagement Outreach	Students	January 2022
LCAP Community Townhall Meeting	Parents, Community, Administrators, Staff, Students	January 2022
LCAP Student Engagement Outreach	Students	January 2022
LCAP Community Townhall Meeting	Parents, Community, Administrators, Staff, Students	January 2022
LCAP Student Engagement Outreach	Students	January 2022

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Community Advisory Committee (CAC)	Families	January 2022
District Advisory Committee (DAC)	Families/Staff	January 2022
Additional Positions – BOE	Board of Education, Community	February 2022
LCAP Community Townhall Meeting	Parents, Community, Administrators, Staff, Students	February 2022
LCAP Student Engagement Outreach	Students	February 2022
LCAP Community Townhall Meeting	Parents, Community, Administrators, Staff, Students	February 2022
LCAP Student Engagement Outreach	Students	February 2022
LCAP Community Townhall Meeting	Parents, Community, Administrators, Staff, Students	February 2022
LCAP Student Engagement Outreach	Students	February 2022
LCAP Community Townhall Meeting	Parents, Community, Administrators, Staff, Students	February 2022
LCAP Student Engagement Outreach	Students	February 2022
Virtual (English) LCAP Community Townhall	Parents, Community, Administrators, Staff, Students	February 2022
Virtual (Spanish) LCAP Community Townhall	Parents, Community, Administrators, Staff, Students	February 2022
Virtual (Hmong) LCAP Community Townhall	Parents, Community, Administrators, Staff, Students	February 2022

* Underserved students are students who are low-income; English learners; Students of color; Students who are foster youth; Homeless students; Students with disabilities; and Migratory students.

*Organizations included: Fresno Housing Authority, Focus Forward, United Way Fresno-Madera, Boys and Girls Club, CASA, Centro La Familia, Community Justice Center, Easter Seals, Every Neighborhood Partnership, Exceptional Parents Unlimited, Family Healing Center, FCSS (Foster Youth), FCSS (Health Services), FIRM Inc, Fresno American Indian Health Project, Fresno Barrios Unidos, Fresno Center, Fresno GROWS Maternal Wellness Innovation Hub, GO Public Schools, Hands on Central California, Jakara Movement, Jane Addams EDC, Live Again Fresno, Marjaree Mason Center, PIQE, Reading and Beyond, Resources for Independent Living, RIME Magic / TCM, Success together, The Children's Movement, Valley Center for the Blind, West Fresno Family Resource Center, Youth Leadership Institute, Big Brothers/Big Sisters, Central Valley Urban Institute, Department of Social Services, Cultiva La Salud.

Input from staff, students, parents, and community members was shared with both district leaders and with the Board of Education. A proposal for use of the 15% in concentration funds, amounting to the $30 million annually, was taken to the Board of Education on February 2, 2022.

Upcoming engagement opportunities for these funds included at the following link:
https://app.peachjar.com/flyers/2196228/districts/5205

A description of how the LEA used, or plans to use, the additional concentration grant add-on funding it received to increase the number of staff who provide direct services to students on school campuses with an enrollment of students who are low-income, English learners, and/or foster youth that is greater than 55 percent.

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School districts such as Fresno Unified that have a high concentration of students who are English learners, foster youth and/or low-income will receive an additional 15% increase in funding from the Local Control Funding Formula concentration grant. For Fresno Unified, this results in an ongoing annual increase of $30.3 million. These additional funds will be used to hire certificated and/or classified staff at school sites that have an enrollment of students who are low-income, English learners, and/or foster youth greater than 55%. For Fresno Unified, this would be every school site except Baird, Bullard Talent, Forkner, Malloch, and Starr.

To determine which positions to add, the district sought input from its educational partners such as parents, students, and staff, as well as the input from community-based organizations. A proposal was presented to the Board of Education on February 2, 2022.

Additional staff:

		New Staffing – Achieved through additions and reassignments			Position Additions	
		Elementary	Middle	High	Specialty Schools	Total FTE Added
Social Emotional	School Psychologist	1 per site	1 per site	2 per site		27. 0
	Behavior Intervention Specialist				1	1.0
	Resource Counseling Assistant			1 per site	3	10.0
Special Education	Regional Instructional Manager		0.5 per site	1 per site	1	15.0
Academic Support & School Climate	Instructional Coach	1 per site			1	65.0
	Counselor		1 per site*			15.0
	Teacher, Campus Climate and Culture		1 per site			9.6
	Vice Principal or GLA			1 per site*	4	11.0
Attendance Support & Family Engagement	Child Welfare Attendance Officer	0.5 to 1 per site	1 per site		2	47.0
	Home School Liaison	1 per site	1 per site			77.0
Safety	Campus Safety Assistant		1 per site*	1 per site*	1	23.0
Grand Total	**Staffing recommendation is in addition to current positions allotted through staffing*					**300.6 FTE**

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A description of how and when the LEA engaged its educational partners on the use of one-time federal funds received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on pupils.

Fresno Unified recognized the need to be efficient and thorough in communication with educational partners around the needs of students. To reach as many individuals as possible, discussions as early as August 2021 focused on the general topic of evolving student needs. Presentations were made to ensure educational partners were aware of both one-time federal funding and additional state funding though the Local Control Funding Formula (LCFF) Concentration Grants, but feedback received was categorized for the Board of Education and district leaders around positions (LCFF Concentration Grants) and immediate needs in response to the impacts of the COVID-19 pandemic (ESSER III Funding). Initial feedback was presented to the Board of Education in September 2021 https://board.fresnounified.org/wp-content/uploads/20210915-0-Agenda-and-Support-Material.pdf to begin planning and implementation for ESSER III funds and completion of the ESSER III Expenditure Plan.

The complete engagement strategy, which included both one-time federal funds and LCFF Concentration funding is described in detail in the first prompt of this supplement. The following links and page numbers indicate how and when the district engaged its educational partners in the use of funds received to support recovery for the COVID-19 Pandemic:

1. Learning Continuity and Attendance Plan, Learning Continuity and Attendance Plan Template - Learning Continuity and Attendance Plan (CA Dept of Education) (fresnounified.org), pages 2 – 4
2. Expanded Learning Opportunities Grant Plan, Microsoft Word - ELO - Template (1).docx (fresnounified.org), pages 1 – 2
3. Local Control and Accountability Plan, Final-2021-22-LCAP_9.17.21-2.pdf (fresnounified.org), pages 153 – 167
4. ESSER III Expenditure Plan, ESSER 3 Expenditure Plan Template and Instructions - Federal Stimulus Funding (CA Dept of Education) (fresnounified.org), pages 2 – 5

A description of how the LEA is implementing the federal American Rescue Plan Act and federal Elementary and Secondary School Emergency Relief expenditure plan, and the successes and challenges experienced during implementation.

Fresno Unified prioritized spending funds from other sources with deadlines that were earlier than ESSER and GEER. All funds from the Federal American Rescue Plan Act and Federal Elementary and Secondary School Emergency Relief expenditure plan will be expended prior to the required deadlines.

Success:

Additional, one-time resources enabled Fresno Unified to expand learning opportunities for students in the form of additional instructional time, expanded summer and winter learning and enrichment, expanded after school programs and significantly growing eLearn opportunities for families choosing independent study programs. To target specific needs of students, math and literacy classes sizes were reduced, additional credit recovery options were made available, and school sites received additional, one-time funding to be utilized based on the unique needs of their school site. Books and backpacks were purchased to bridge learning from home to classrooms.

Teachers received additional supports through a two-day voluntary professional learning summit and efforts were made to expand teacher pipeline programs. Investments were made in technology kits to facilitate simultaneous teaching.

In response to the specific student and staff needs associated with the pandemic, the district contracted for additional health supports, prioritized investments around student and staff mental health, invested in additional student laptops, hotspots and repairs,

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extended internet capacity in disadvantaged neighborhoods, supported classroom telecom needs, and upgraded classroom ventilation.

Challenges:

School district budgets usually do not involve significant, one-time funding as most expenditures are staff which would not be appropriate with one-time funds. Investments in hiring and training and the importance of being an employer of choice require ongoing, long-term funding.

While additional resources are always helpful and appreciated, short spending timelines do not allow for extensive planning and methodical implementation. In the case of the ESSER III expenditure plan, community engagement, drafting of the expenditure plan and approval of the plan all had to be happen within a few short months. Given the amount of funding, $387 million, the quick turnaround was a challenge.

School districts over the previous two years have been tasked not only with the education of students amid a global pandemic, but also the literal health and safety of students and district employees. Everchanging health guidance and mandates make planning for safety needs a challenge.

Lastly, many of the state and federal funding sources provided to school districts require the drafting and adoption of cumbersome spending and implementation plans.

A description of how the LEA is using its fiscal resources received for the 2021–22 school year in a manner that is consistent with the applicable plans and is aligned with the LEA's 2021–22 LCAP and Annual Update.

Fresno Unified is utilizing funds received in the 2021/22 school year in two keyways. The first is to expand or grow key actions outlined in the district's Local Control and Accountability Plan that support progress towards the district's 5 new goals. The second way Fresno Unified is utilizing funding received in the 2021/22 school year is to properly respond to the evolving impacts to students, family, and staff during the pandemic.

Safe Return to In-Person Instruction and Continuity of Services Plan

Fresno Unified used its fiscal resources to implement the requirements of the Safe Return to In-Person Instruction and Continuity of Services Plan by utilizing the resources received to:

1. Create and communicate opportunities for vaccine distribution and no cost testing
2. Personal protective equipment dissemination, including sanitizer and masks, to students and staff
3. Added air purification devices to classrooms
4. Signage program to raise awareness of protocols and health precautions
5. Time and additional supplies as needed to ensure proper disinfection of classrooms
6. Additional electronic devices and supplies to avoid shared items when possible

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7. Grab and go lunches provided to students enrolled at eLearn Academy
8. CAT teams deployed to assist with contact tracing

ESSER III Expenditure Plan

Fresno Unified used its fiscal resources to implement the requirements of the ESSER III Expenditure Plan by expanding learning opportunities for students in the form of additional instructional time, expanded summer and winter learning and enrichment, expanded after school programs significantly growing eLearn opportunities for families choosing independent study programs. While all these opportunities are also outlined in the LCAP, additional funding allowed each of these key opportunities for students to increase in the 2021/22 school year. To target specific needs of students, math and literacy classes sizes were reduced, additional credit recovery options were made available and school sites received additional, one-time funding site-based funding can be utilized based on the unique needs of each school site.

Teachers received additional supports through a two-day voluntary professional learning summit and efforts were made to expand teacher pipeline programs. Investments were made in technology kits to facilitate simultaneous teaching.

In response to the specific student and staff needs associated with the pandemic, the district contracted for additional health supports, prioritized investments around student and staff mental health, invested in additional student laptops, hotspots and repairs, extended internet capacity in disadvantaged neighborhoods, supported classroom telecom needs, and upgraded classroom ventilation. Mental health supports are a key area of investment in the district's LCAP.

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Instructions for the Supplement to the Annual Update for the 2021–22 Local Control and Accountability Plan Year

For additional questions or technical assistance related to the completion of the Supplement to the Annual Update to the 2021–22 Local Control and Accountability Plan (LCAP), please contact the local county office of education (COE), or the California Department of Education's (CDE's) Local Agency Systems Support Office, by phone at 916-319-0809 or by email at lcff@cde.ca.gov.

Introduction

California's 2021–22 Budget Act, the federal American Rescue Plan Act of 2021, and other state and federal relief acts have provided local educational agencies (LEAs) with a significant increase in funding to support students, teachers, staff, and their communities in recovering from the COVID-19 pandemic and to address the impacts of distance learning on students. Section 124(e) of Assembly Bill 130 requires LEAs to present an update on the Annual Update to the 2021–22 LCAP and Budget Overview for Parents on or before February 28, 2022, at a regularly scheduled meeting of the governing board or body of the LEA. At this meeting, the LEA must include all of the following:

- The Supplement to the Annual Update for the 2021–22 LCAP (2021–22 Supplement);
- All available mid-year outcome data related to metrics identified in the 2021–22 LCAP; and
- Mid-year expenditure and implementation data on all actions identified in the 2021–22 LCAP.

When reporting available mid-year outcome, expenditure, and implementation data, LEAs have flexibility to provide this information as best suits the local context, provided that it is succinct and contains a level of detail that is meaningful and accessible for the LEA's educational partners.

The 2021–22 Supplement is considered part of the 2022–23 LCAP for the purposes of adoption, review, and approval, and must be included with the LCAP as follows:

- The 2022–23 Budget Overview for Parents
- The 2021–22 Supplement
- The 2022–23 LCAP
- The Action Tables for the 2022–23 LCAP
- The Instructions for the LCAP Template

As such, the 2021–22 Supplement will be submitted for review and approval as part of the LEA's 2022–23 LCAP.

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Instructions

Respond to the following prompts, as required. In responding to these prompts, LEAs must, to the greatest extent practicable, provide succinct responses that contain a level of detail that will be meaningful and accessible for the LEA's educational partners and the broader public and must, to the greatest extent practicable, use language that is understandable and accessible to parents.

In responding to these prompts, the LEA has flexibility to reference information provided in other planning documents. An LEA that chooses to reference information provided in other planning documents must identify the plan(s) being referenced, where the plan(s) are located (such as a link to a web page), and where in the plan the information being referenced may be found.

Prompt 1: "*A description of how and when the LEA engaged, or plans to engage, its* educational partners *on the use of funds provided through the Budget Act of 2021 that were not included in the 2020–21 Local Control and Accountability Plan (LCAP).*"

In general, LEAs have flexibility in deciding what funds are included in the LCAP and to what extent those funds are included. If the LEA received funding through the Budget Act of 2021 that it would have typically included within its LCAP, identify the funds provided in the Budget Act of 2021 that were not included in the LCAP and provide a description of how the LEA has engaged its educational partners on the use of funds. If an LEA included the applicable funds in its adopted 2021–22 LCAP, provide this explanation.

Prompt 2: "*A description of how LEA used, or plans to use, the concentration grant add-on funding it received to increase the number of staff who provide direct services to students on school campuses with an enrollment of students who are low-income, English learners, and/or foster youth that is greater than 55 percent.*"

If LEA does not receive a concentration grant or the concentration grant add-on, provide this explanation.

Describe how the LEA is using, or plans to use, the concentration grant add-on funds received consistent with California *Education Code* Section 42238.02, as amended, to increase the number of certificated staff, classified staff, or both, including custodial staff, who provide direct services to students on school campuses with greater than 55 percent unduplicated pupil enrollment, as compared to schools with an enrollment of unduplicated students that is equal to or less than 55 percent.

In the event that the additional concentration grant add-on is not sufficient to increase the number of staff providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent, describe how the LEA is using the funds to retain staff providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent.

Prompt 3: "*A description of how and when the LEA engaged its educational partners on the use of one-time federal funds received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on pupils.*"

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If the LEA did not receive one-time federal funding to support recovery from the COVID-19 pandemic and the impacts of distance learning on students, provide this explanation.

Describe how and when the LEA engaged its educational partners on the use of one-time federal funds it received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on students. See the COVID-19 Relief Funding Summary Sheet web page (https://www.cde.ca.gov/fg/cr/relieffunds.asp) for a listing of COVID-19 relief funding and the Federal Stimulus Funding web page (https://www.cde.ca.gov/fg/cr/) for additional information on these funds. The LEA is not required to describe engagement that has taken place related to state funds.

Prompt 4: "A description of how the LEA is implementing the federal American Rescue Plan Act and federal Elementary and Secondary School Emergency Relief expenditure plan, and the successes and challenges experienced during implementation."

If an LEA does not receive ESSER III funding, provide this explanation.

Describe the LEA's implementation of its efforts to maintain the health and safety of students, educators, and other staff and ensure the continuity of services, as required by the federal American Rescue Plan Act of 2021, and its implementation of the federal Elementary and Secondary School Emergency Relief (ESSER) expenditure plan to date, including successes and challenges.

Prompt 5: "A description of how the LEA is using its fiscal resources received for the 2021–22 school year in a manner that is consistent with the applicable plans and is aligned with the LEA's 2021–22 LCAP and Annual Update."

Summarize how the LEA is using its fiscal resources received for the 2021–22 school year to implement the requirements of applicable plans in a manner that is aligned with the LEA's 2021–22 LCAP. For purposes of responding to this prompt, "applicable plans" include the Safe Return to In-Person Instruction and Continuity of Services Plan and the ESSER III Expenditure Plan.

California Department of Education
November 2021

Draft

Local Control and Accountability Plan

The instructions for completing the Local Control and Accountability Plan (LCAP) follow the template.

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

Plan Summary 2022/23

General Information

A description of the LEA, its schools, and its students in grades transitional kindergarten–12, as applicable to the LEA.

Fresno Unified School District (Fresno Unified) is the third largest school district in California located in the Central Valley. The district serves more than 73,000 students from preschool through grade 12. Fresno Unified nurtures and cultivates the interests of students by providing an excellent and equitable education in a culturally proficient environment. The district serves a diverse population, where students, families, and staff are valued and empowered. In total, students attending Fresno Unified schools reflect the celebrated diversity of Fresno, with families speaking 59 different languages.

Fresno Unified values the vast array of people that comprise our community. Students are encouraged to become lifelong learners, demonstrating positive behaviors and personal accountability. Many Fresno families face extraordinary circumstances, including extreme poverty. To promote progress, Fresno Unified established goals for students, staff, and families with objectives that are actionable and measurable as part of a District Strategic Plan. This plan guides program evaluation and equitable allocation of resources to enrich academic performance, expand learning experiences, and increase inclusive opportunities for students and their families. All of this is with the goal of helping students achieve their greatest potential.

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LCAP Executive Summary

2022/23

LCFF
Local Control Funding Formula

The Local Control Funding Formula (LCFF) is California's formula for determining the level of state funding provided to school districts. The majority of funding is dedicated to improving academic outcomes for all students with additional funding provided for English learners, foster youth and students living in poverty.

LCAP
Local Control and Accountability Plan

The Local Control and Accountability Plan (LCAP) is the district's three year plan for how it will use state LCFF funding to service all students.

During the 2021/22 school year, Fresno Unified School District held numerous meetings and roundtables to gain community input on how best to serve students.

8 State Priorities

1. Basic Services
2. Academic Standards
3. Parent Involvement
4. Student Achievement
5. Student Engagement
6. School Climate
7. Course Access
8. Other Outcomes

Publish Date: June 2022

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District Overview

Fresno Unified School District

LOCAL CONTROL & ACCOUNTABILITY PLAN LCAP 2021-24

We nurture and cultivate the interests, intellect, and leadership of our students by providing an excellent, equitable education in a culturally proficient environment

STUDENT ENROLLMENT
71,838 TOTAL

2,129 Pre K	39,529 TK – 6
10,649 7 – 8	19,531 9 – 12

STUDENT DIVERSITY

African American	8.0%	Hispanic	69.1%
American Indian	0.6%	Two or More Races	2.5%
Asian	10.8%	Pacific Islander	0.4%
Filipino	0.3%	White (Not Hispanic)	8.3%

STUDENT ENROLLMENT BY PROGRAM

English Learner	17.5%
Socioeconomically Disadvantaged	82.9%
Students with Disabilities	11.3%
Foster Youth	1.0%

SCHOOLS
109 TOTAL

66 Elementary Schools	14 Middle Schools	10 High Schools
3 Special Education Schools	6 Alternative Education & Adult Schools	10 Charter Schools

EMPLOYEES
10,000+ TOTAL

2

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Educational Partner Engagement

LCAP PROCESS

KEY POINT:
The final authority for all budget decisions at Fresno Unified School District is the Board of Education

- Board of Education approved ESSER III plan
- State released LCAP Supplemental Template

- Staff presents input to the Board of Education
- FUSD writes first draft of the LCAP plan
- Receive input on the draft
- Revise and update drafts

- Connect with staff, parents and community to understand challenges and opportunities
- Communicate input to the Board of Education

- LCAP Survey and Roundtables
- Supplement to the LCAP presented to the Board of Education
- FUSD updates the Safe Return to School plan

- Board of Education approves LCAP & budget

ENGAGEMENT OPPORTUNITIES

LCAP Participation Summary of Efforts

ROUNDTABLES
- Virtual and In-person
- 390 participants
- 10 Townhalls
- English, Spanish, Hmong

LABOR PARTNERS

COMMUNITY/ FAMILIES
- Community Based Organization Brainstorm
- Fresno Rescue Mission
- CASA
- Fresno EOC
- GO Public Schools Fresno
- Back to School Saturday Family Fair

LCAP SURVEY
- 934 Participants

STUDENTS
- Foster Youth Student Voice
- Student Lunchtime Booths

STAFF
- Principal's Resource Fair
- Special Education Administrators
- Teacher's Buy Back Day

DISTRICT COMMITTEES
- DAC *(District Advisory Committees)*
- DELAC *(District English Learner Advisory Committee)*
- CAC *(Community Advisory Board)*
- Foster Youth Roundtable

3

Draft

Student Goals – Improve academic performance at challenging levels

- **Designated School Investment: $24.3M**
  - Additional 30 minutes of instruction each day
  - Ten additional professional development days
  - One additional teacher to be prioritized by the school
- **Additional Teacher Supply Funds: $1.3M**
  - Each teacher-member receives an additional $315 above base classroom funding for additional supplies and materials
- **Middle & High School Redesign: $11.9M**
  - Provides a broad courseof study, including electives, for EL students
- **Eliminate Elementary Combination Classes: $6.5M**
- **National Board Certification: $0.1M**
  - Designed to develop, retain, and recognize accomplished teachers
- NEW/ EXPANDED **Instructional Supports and Instructional Coaches: $21.0M**
  - Instructional coaches
- **Additional Teachers Above Base Staffing: $15.7M**
  - Additional teachers have been added to reduce class sizes
- NEW/ EXPANDED **Additional School Site Administration above Base: $4.6M**
  - Additional Vice Principals and Guidance Learning Advisors
- NEW/ EXPANDED **African American Academic Acceleration: $4.0M**
  - Promoting school connectedness through extracurricular activities
  - Academic Acceleration through summer literacy program, academic advisor support, college mentoring
- NEW/ EXPANDED **Early Childhood Education Developmental Screening: $20.9M**
- NEW/ EXPANDED **Additional Supports for Libraries: $0.5M**
- **Equity & Access: $2.6M**
  - Identify gaps and supports for students with the greatest need
  - Support families/students with school choice options and outreach
  - Cultural Proficiency training
  - GATE assessments and development
- **GATE (Gifted and Talented Education)/AP (Advanced Placement)/IB (International Baccalaureate): $5.3M**
- **Expand Alternative Education: $2.1M**
- **Maintain Additional Services for Phoenix Community Day School: $4.9M**
  - Behavior modification program for expelled students
  - Individual counseling programs to reduce peer conflict
- **After School Tutoring: $6.7M**
- NEW/ EXPANDED **Extended Summer Learning: $5.4M**
- NEW/ EXPANDED **All teachers are teachers of English learner (EL) students: $15.3M**
  - Student Peer Mentors
  - Teacher Professional Learning
- **Expansion of Dual Language Immersion Programs: $2.1M**
  - Access to increase English literacy while maintaining primary language
- NEW/ EXPANDED **BASE: Instruction: $363.4M**
  - All costs associated with the delivery of instruction to students
- **BASE: Professional Learning: $70.4M**
- **BASE: Technology Access and Support: $15.7M**
- **BASE: Early Learning: $0.5M**
- **BASE: Equity and Access: $3.3M**
- NEW/ EXPANDED **High Quality School Site Health Services: $12.2M**

M Million | Ongoing Initiatives | NEW/ EXPANDED New/ Expanded Initiatives for 2022/23

6

Draft

Student Goals – Improve academic performance at challenging levels *(Continued)*

- **Instructional Lead Teachers: $0.2M**
  - Lead Teachers
- **Upgrading Access to Technology: $2.2M**
  - Integration of technology, instruction, and learning
  - Classroom Interactive Panels
  - Fresno Unified's LTE Network
- **Student Technology Access and Annual Refresh: $0.1M**
  - 1 x 1 student to device
  - Family Learning and Technical Support (FLATS)

Student Goal – Expand student-centered and real-world learning experiences

- **Linked Learning, ROP, and CTE Pathway Development: $22.0M**
  - Linked Learning Pathways
  - CTE courses throughout the District
  - ROP Courses
  - California Partnership Academies
  - Internship Opportunities
- **CTE STEM PK-6 Kids Invent!: $1.4M**
- **Men's and Women's Alliance: $1.6M**
- **School Counselors and Resource Counseling Assistants: $17.6M**

Student Goal – Increase student engagement in their school and community

- **Increase School Allocations for Athletics: $14.5M**
- **District-Funded Educational Enrichment Trips: $4.6M**
- **District Arts Collaborative Project: $0.1M**
- **Increased Funding for Music: $1.7M**
- **Student Peer Mentor Program: $0.8M**
- **Social Emotional Supports: $3.5M**
  - Resource Counseling Assistants
  - Social Workers
  - Child Welfare Specialists
  - Social Workers at Middle Schools
- **School Climate and Culture Expansion: $7.2M**
- **Restorative Practices / Relationship Centered Schools: $3.7M**
- **BASE: Department of Prevention and Intervention: $7.1M**
- **Campus Climate and Culture Teachers: $1.1M**
- **Home School Liaisons: $5.3M**
  - Additional Home School Liaisons
- **Mental Health Supports: $10.1M**
  - School Psychologists
- **Expanded Transportation Services: $1.9M**

Staff Goal – Increase recruitment and retention of staff reflecting the diversity of our community

- **Base: Recruitment, Selection and Retention of Human Capital: $6.4M**

7

Draft

Family Goals – Increase inclusive opportunities for families to engage in their students' education

- **Parent Engagement Investments: $3.8M**
  - Parent University
- **Expanded Student, Parent and Community Communication: $0.9M**

Foster Youth – Provide foster youth targeted social emotional and academic interventions to increase graduation rates

- **Supports for Foster Youth / Project Access: $3.8M**
  - Clinical School Social Workers
  - Academic Counselors
  - Mental Health Supports and Case Management Services

Students with Disabilities – Provide students and their families / guardians with transition planning resources and options for pathways towards post-secondary and employment opportunities

- **Regional Instructional Managers for Students with Disabilities: $2.5M**
  - Job-Embedded Coaching
  - Support Academic Planning to Improve Graduation Rates
- **Early Interventions: $4.7M**
- **BASE: Special Education: $185.9M**

Contributes to all Fresno Unified School District Goals

- **School Site Allocations to be Prioritized by each School's Site Council: $29.7M**
- **BASE: Central Office Administration: $5.4M**
  - Board of Education, Superintendent, Communications
- **BASE: Business and Financial Services: $14.0M**
  - Fiscal Services, Payroll, Benefits/Risk Management, State and Federal, Student Transfers
- **BASE: Operational Services: $170.5M**
  - Nutrition Services, Facilities, Maintenance, Safety, Utilities, Transportation
- **BASE: Other Expenses: $41.9M**
  - Health contribution, retirement
- **One-time Recovery Resources: $324.3M**
- **Campus Safety Assistants: $1.6M**
  - Training on Restorative Practices
  - Reduce Chronic Absenteeism
- **Confidential Spaces: $30.2M**

2022/23 Supplemental & Concentration	$249.4M
One-time Carryover	$ 30.0M
Total Supplemental & Concentration Resources =	$279.4M

8

Draft

New District Goals

NEW/ EXPANDED

Foster Youth

Provide foster youth targeted social emotional and academic interventions to increase graduation rates.

Metrics:		
Graduation Rate	2017/18:	64.1%
	2018/19:	67.4%
	2019/20:	65.5%
	2020/21:	61.3%
Desired Outcome for	**2023/24:**	**69.8%**

New Investments:

- 10 Clinical School Social Workers

NEW/ EXPANDED

Students with Disabilities

Provide Students and their families/guardians with transition planning resources and options for pathways towards post-secondary and employment opportunities.

Metrics:		
Graduation Rate	2017/18:	62.2%
	2018/19:	66.7%
	2019/20:	66.3%
	2020/21:	64.4%
Desired Outcome for	**2023/24:**	**70.4%**

Metrics:		
College and Career Readiness	2017/18:	8.1%
	2018/19:	7.3%
Desired Outcome for	**2023/24:**	Meet or exceed the state rate

New Investments:

- 15 Regional Instructional Managers
- 6 Co-Teachers
- 1 Workability Technician
- Registered Behavioral Technicians
- Wonderworks Goalbook

9

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Reflections: Successes

A description of successes and/or progress based on a review of the California School Dashboard (Dashboard) and local data.

2021/22 Was a challenging year for education, as students and educators attempted to navigate a return from distance learning. With that said, the district did see progress in some key areas. For both English language arts and math, the district's English learners and foster youth experienced higher levels of students on or above grade level over the previous year. In addition, all student groups showed more progress in both English language arts and math than in the previous year.

The percentage of pupils who successfully completed both requirements for entrance into a UC / CSU and completed courses that satisfy the requirements for Career Technical Educational sequences increased for all students, but also increased for English learner students, for foster youth and for socioeconomically disadvantaged students. This is an indication that investments the district has made to increase post-secondary options for students are successful.

Specifically for the district's English learners, students experienced a reduction in dropouts and an increase in graduation rates.

Students also experienced less suspensions and expulsions for all students, as well as for English learners, foster youth and socioeconomically disadvantaged students.

Both students and staff indicated a greater sense of safety and connectedness than the prior year.

The district self-rated efforts to seek parent input and promote parent participation as a level 5, indicating moving from "full implementation" last year to "full implementation and sustainability" in the current year.

Reflections: Identified Need

A description of any areas that need significant improvement based on a review of Dashboard and local data, including any areas of low performance and significant performance gaps among student groups on Dashboard indicators, and any steps taken to address those areas.

Fresno Unified School District identified needs in the 2021/22 school year based on data from the 2020/21 school years. Examples include increased middle and high school dropout rates and reduced graduation rates for all groups except the districts English learners.

The district also lost ground in several key academic indicators including A-G requirements, completion of Career Technical Education Capstone sequences, English learner redesignation, and passing advanced placement exams. For the total district, fewer students were on grade level in English language arts and math over the previous year.

During the 2021/22 school year attendance continued to be a challenge, with the district and all student groups experiencing lower attendance and increased chronic absenteeism.

To address the needs of students from a year of distance learning, Fresno Unified has made several new investments designed to support improved academic outcomes and promote student success. New investments will be made in most areas of the education system including, but not limited to almost 300 new positions at school sites, investments in technology, social emotional supports, expanded opportunities for student learning and engagement, increased parent communication and outreach, early learning, and facility upgrades.

Draft

In addition, the 2022/23 Local Control and Accountability Plan for Fresno Unified includes two new goals to support Foster Youth and Students with disabilities. These new goals were required because of EC Section 52064(e)(5) which requires districts that meet specific performance criteria for three or more consecutive years to include a goal in the LCAP focused on improving the performance of that student group or groups. Fresno Unified created the goal for foster youth based on graduation rate data and created a new goal for students with disabilities based on both graduation rate and college and career readiness data.

LCAP Highlights

A brief overview of the LCAP, including any key features that should be emphasized.

Insert screen shots of the executive summary when complete

Comprehensive Support and Improvement

An LEA with a school or schools eligible for comprehensive support and improvement must respond to the following prompts.

Schools Identified

A list of the schools in the LEA that are eligible for comprehensive support and improvement.

Ahwahnee
Cambridge Continuation High
Elizabeth Terronez Middle
Heaton Elementary
Irwin O. Addicott Elementary
King Elementary
Lowell Elementary
Phoenix Elementary Academy Community Day
Phoenix Secondary
Scandinavian Middle
Tehipite Middle
Tenaya Middle
Webster Elementary
Yosemite Middle

Draft

Support for Identified Schools

A description of how the LEA has or will support its eligible schools in developing comprehensive support and improvement plans.

School Plans for Student Achievement (SPSA) are utilized to meet the requirements for CSI plans. School leaders, teachers, parents, and representatives from the central office contribute to the development, implementation, monitoring, and evaluation of these plans.

Sites are provided professional learning to understand identification status and plan requirements, promote data clarity, and support procedural troubleshooting. Individual school sites and district leadership form guiding groups called Coalition Teams. These teams are comprised of a variety of site personnel, multiple representatives from the central office and partners from the County Office of Education. Teams work in tandem to support student performance growth. In addition, a designated leader from the district office acts as a support for all parties to facilitate collaboration, assist with determining actions, ensure timely plan monitoring, and evaluate site progress towards established goals.

School Leadership works closely with CSI schools throughout the SPSA process and takes site teacher leader and administration teams through a cycle of inquiry and action. CSI school sites fit within the highest level (level 3) of the tiered services from school leadership. These sessions will be in connection to the CSI site regular school leadership coaching and professional learning supports. These supports (level 3) are guided through a collaboration between site leadership, site teacher leaders, School Leadership, instructional coach and can request supports outside of the school as needed.

All sites utilize the SPSA Tool, creating a common practice across Fresno Unified to complete the mandatory needs assessment and action plans. The tool has several elements. The needs assessment element of the tool provides site specific performance data in alignment with the California School Dashboard. This includes Smarter Balanced Assessment Consortium (SBAC), suspension, and attendance data for all schools. Additionally, high schools analyze graduation rate and ‘college and career’ readiness data. Internal data allows for further analyzation and verification of specific site needs. Examples of this data include, but are not limited to, percentage of D’s and F’s, student engagement, interim diagnostic testing or percentage of students enrolled in advanced placement courses. This process supports school sites to create an intervention plan and ensure quality implementation of strategies.

During plan development, sites are provided professional learning and guiding documents, initiating the process for discussion and feedback between sites and the central office. Multiple leaders from the central office collaborate to construct the guidance for this process to ensure compliance, alignment with district goals, and concurrence with site practices and investments.

Site leaders and supervisors/designees collaborate to identify appropriate interventions, actions, use of funds and strategies to support student achievement. Guiding Coalition Teams assist in identifying appropriate evidence-based interventions. Sites utilize the SPSA Supplemental and Support Resources guide which includes a menu of vetted options for evidence-based interventions that can be selected based on the individual needs of the site. The menu includes central office supports that are researched-based actions and/or strategies that are proven effective and appropriately scalable. Additionally, the designated district CSI representative and other CSI support staff consults with the district administrative cabinet to deploy expertise and resources to best meet the needs of each site. Interventions and expenditures are implemented in alignment with greatest areas of need at each site as uncovered by the needs assessment and correlating data.

Guiding Coalition Teams complete a root cause analysis and determine areas of focus for the site. Also, the team equips site leaders with relevant data and provides support with disaggregation of data to determine disproportionality and identify possible resource inequities.

Draft

Although varying by site, examples of inequities could include personnel needs, scheduling adjustments, or additional professional learning. The findings are incorporated into a SPSA monitoring tool throughout the school year to support progress towards stated goals.

Educational Partners feedback is documented in each SPSA, and sites must provide evidence, progress monitoring, and a description of the feedback received from staff, parent/community members, and students.

Monitoring and Evaluating Effectiveness

A description of how the LEA will monitor and evaluate the plan to support student and school improvement.

The designated CSI representative, with the support of Equity and Access, School Leadership, and State and Federal works directly with sites to monitor and evaluate the School Plans for Student Achievement (SPSA) and related site metrics contributing to state identification. Implementation, monitoring, and evaluation occurs in a variety of intentional structures for CSI sites, such as, the monthly CSI Guiding Coalition Meetings which includes various staff and/or departments within the school district to assist with the implementation plan. During the monthly CSI Guiding Coalition Meetings, the Continuous Cycle of Improvement Process Tool is utilized (Problem of Practice, Focus Collective-Efforts, Change Idea(s), Data Analysis/Review (CA Dashboard, reports, interviews, surveys), to develop a research plan, and provide one-on-one support with the designated CSI representative.

Site leaders and supervisors/designees conduct weekly monitoring of actions and progress. Coaching is provided in areas of need, including, but not limited to additional data monitoring and action implementation assistance. The designated representative provides support with monitoring to ensure sites have the data (based on the CA Dashboard Indicators) and resources (trainings and/or professional development in various areas such as: Social Emotional Learning, Professional Learning Community, technology, AVID, Cultural Proficiency) needed to drive and implement work/actions.

Throughout the Continuous Cycle of Improvement Process, plans are reviewed and/or revised and evaluated by site leaders and supervisors. The evaluation process includes examining the level of action effectiveness in alignment with the correlating site metrics. Based on the results, site leaders will pivot (revise plan based on data) and/or begin another Cycle of Continuous Improvement, determining areas of focus as pertained to the site plan. Leaders of this work share progress with District Administrative Cabinet twice a year to provide updates, surface requests for additional supports that may be needed to accelerate progress to meet the SPSA goals, and/or how the plan is improving/impacting the system as a whole.

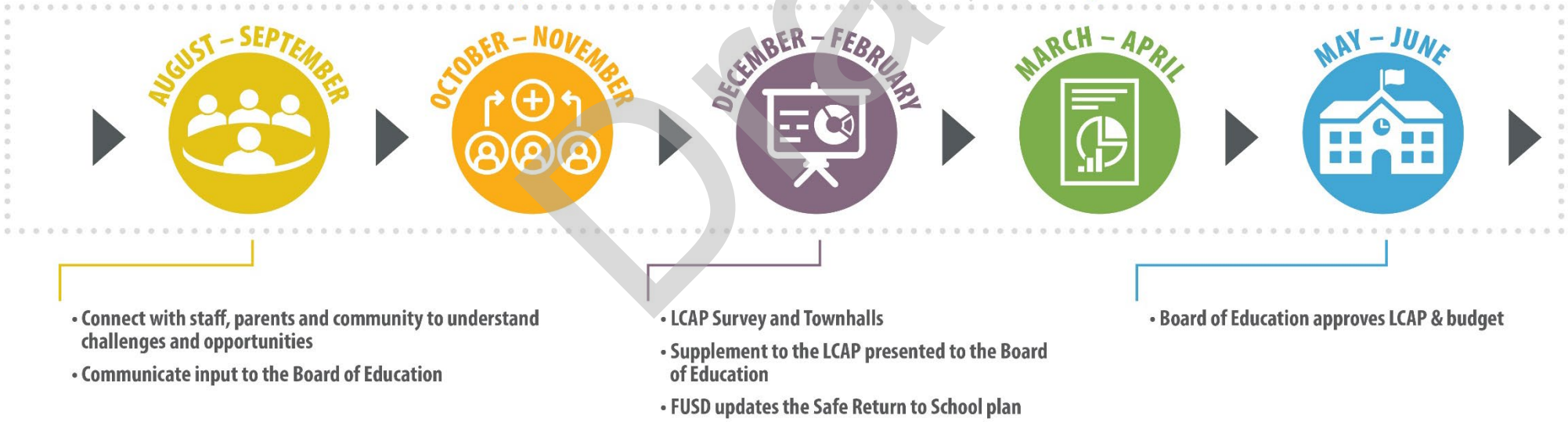
Draft

Engaging Educational Partners

A summary of the process used to engage educational partners and how this engagement was considered before finalizing the LCAP.

Ongoing Education Partner engagement is an integral part of the planning process and district efforts continue to exceed statutory requirements. As listed in this section below, numerous meetings held throughout the year provided students, families, staff, bargaining partners and community groups an opportunity to provide input. All engagement experiences were organized around three important elements; 1) an update on current LCAP initiatives/investments, 2) an update on improvement outcomes demonstrated with data visualizations and 3) an opportunity to provide feedback and recommendations on how to address identified areas for growth. In addition to the challenges of an ongoing pandemic, this year has afforded some unique opportunities.

Key Point:
The final authority for all budget decisions at Fresno Unified School district is the Board of Education



Draft

Beginning in January and continuing into February Fresno Unified conducted 10 in-person and virtual Town Halls with a total of 390 participants. Three virtual Town Halls were conducted in English, Spanish, and Hmong. In addition, one town hall was conducted with the district's Student Advisory Board. At each town hall, information was shared about the district, general information about the LCAP, metrics, as well as some information about actions and services in the previous LCAP. Staff facilitated a community ThoughtExchange to allow educational partners to engage with each other about ways the district could improve outcomes for students.

Draft

ThoughtExchange is a new engagement platform used by the district over the past two years. As opposed to other mediums where educational partners can influence or even direct the conversion, a ThoughtExchange is driven by the thoughts and ideas submitted by Educational Partners. In the first step of the exchange, ideas are shared by participants and represent issues important to Educational Partners. For each Exchange, the district asked the same question, *"What feedback do you have on the needs of students as Fresno Unified plans for the 2022/23 school year?"*
In the second step of the exchange, Educational Partners were asked to use a star ranking (from 1 star to 5 stars) to rank the thoughts or ideas of others that are most important to them. The last step of the process was the Discover step. This is where Educational Partners discovered the ideas that the collective group cared most about. All participation was confidential. A summary of the key themes and top thoughts from the ThoughtExchanges is included in the next section of the LCAP.

While the themes vary for each exchange, Educational Partners expressed concerns about food, post-secondary opportunities, and school climate.

Fresno Unified School District also engaged with the district's District Advisory Committee (DAC) which is frequently called a PAC, District English Language Advisory Committee (DELAC), Community Advisory Committee (CAC) and Student Advisory Board (SAB) to receive input on the plan.

In the fall, a traditional LCAP survey was available starting November 17, 2022, with opportunities to respond through the second week of February. Invitation to participate was sent to every parent of a student attending a district school, additional phone messages to families, targeted invitations to all staff members, television public service announcements and social media invitations to the public. In total, Fresno Unified had 934 people take this year's LCAP survey. This year's survey represented the five new district goals. While the themes vary throughout the LCAP survey, Educational Partners identified topics such as academic supports for high needs students, free enrichment field trips, instruction/learning tied to real life job skills, and social emotional supports for students as some of their top priorities.

A draft of the LCAP was available beginning April 18, 2022, with opportunities for education partners to provide feedback. The draft LCAP was presented to the Parent Advisory Committee (PAC or DAC) on May 19, 2022, and to the District English Learner Advisory Committee on May 12, 2022, with no comments and feedback provided. The public hearing on the Budget and LCAP was held on June 01, 2022. The adoption of both the budget and LCAP and presentation of the Local Indicators was held on June 15, 2022, per Ed Code 52062(b)(2).

WHO	WHEN	HOW	WHAT?
Principal's Resource Fair	August 2021	Virtual	School Site, Credentialed Administrators
Back to School Saturday Family Fair	August 2021	In Person	Parents, Community
Community Based Organizations*	August 2021	Virtual	Community
Go Fresno Public Schools	August 2021	Virtual	Parents
District English Learners Advisory Committee (DELAC)	August 2021	Virtual	DELAC, Parents, Staff
Fresno Rescue Mission	August 2021	Virtual	Community
Special Education Administrators	August 2021	Virtual	School Site, Credentialed Administrators
Fresno EOC	August 2021	Virtual	Community
Foster Youth Student Voice	August 2021	In Person	Pupils
Social Media Blast W/ Video (Twice)	August/Sept 2021	Virtual	Community
Community ThoughtExchange	August/Sept 2021	Virtual	Community
School Administrator Newsletter	September 2021	Virtual	School Site, Credentialed Administrators
Educational Partner Input - BOE	September 2021	In Person	Board of Education, Community
Principal Meeting	September 2021	Virtual	School Site, Credentialed Administrators
Foster Youth Roundtable	October 2021	Virtual	Pupils
*District Advisory Committee (DAC or PAC)	November 2021	Virtual	*PAC, Parents, Community
District English Learners Advisory Committee (DELAC)	November 2021	Virtual	DELAC, Parent
Principal Meeting – Thought Exchange	November 2021	Virtual	School Site, Credentialed Administrators
Principal Meeting	January 2022	Virtual	School Site, Credentialed Administrators
Labor Management – FTA Trades	January 2022	Virtual	Bargaining Units - Classified
Labor Management – FASTA	January 2022	Virtual	Bargaining Units – Certificated and Classified
LCAP Community Townhall Meeting	January 2022	In Person	Parents, Community, Credentialed Administrators, Certificated Administrators, Staff, Pupils
LCAP Student Engagement Outreach	January 2022	In Person	Pupils

Draft

LCAP Community Townhall Meeting	January 2022	In Person	Parents, Community, Credentialed Administrators, Certificated Administrators, Staff, Pupils
LCAP Student Engagement Outreach	January 2022	In Person	Pupils
LCAP Community Townhall Meeting	January 2022	In Person	Parents, Community, Credentialed Administrators, Certificated Administrators, Staff, Pupils
LCAP Student Engagement Outreach	January 2022	In Person	Pupils
Community Advisory Committee (CAC)	January 2022	Virtual	SELPA, Parents
*District Advisory Committee (DAC or PAC)	January 2022	Virtual	*PAC, Parents, Community
Additional Positions – BOE	February 2022	In Person	Board of Education, Community
LCAP Community Townhall Meeting	February 2022	In Person	Parents, Community, Credentialed Administrators, Certificated Administrators, Staff, Pupils
LCAP Student Engagement Outreach	February 2022	In Person	Pupils
LCAP Community Townhall Meeting	February 2022	In Person	Parents, Community, Credentialed Administrators, Certificated Administrators, Staff, Pupils
LCAP Student Engagement Outreach	February 2022	In Person	Pupils
LCAP Community Townhall Meeting	February 2022	In Person	Parents, Community, Credentialed Administrators, Certificated Administrators, Staff, Pupils
LCAP Student Engagement Outreach	February 2022	In Person	Pupils
LCAP Community Townhall Meeting	February 2022	In Person	Parents, Community, Credentialed Administrators, Certificated Administrators, Staff, Pupils
LCAP Student Engagement Outreach	February 2022	In Person	Pupils
Virtual (English) LCAP Community Townhall	February 2022	Virtual	Parents, Community, Credentialed Administrators, Certificated Administrators, Staff, Pupils
Virtual (Spanish) LCAP Community Townhall	February 2022	Virtual	Parents, Community, Credentialed Administrators, Certificated Administrators, Staff, Pupils
Virtual (Hmong) LCAP Community Townhall	February 2022	Virtual	Parents, Community, Credentialed Administrators, Certificated Administrators, Staff, Pupils
Community Advisory Committee (CAC)	February 2022	Virtual	SELPA, Parents, Community
Go Fresno Public Schools	February 2022	Virtual	Parents
District English Learners Advisory Committee (DELAC)	March 2022	Virtual	DELAC, Parent, Community
Men's and Women's Alliance	March 2022	In Person	Pupils
Student Advisory Board (SAB)	March 2022	Virtual	Pupils
Educational Partners Feedback – BOE	March 2022	In Person	Board of Education, Community
Community Advisory Committee (CAC)	March 2022	Virtual	SELPA, Parents, Community
District Advisory Committee (DAC or PAC)	March 2022	Virtual	*PAC, Parents, Community
District English Learners Advisory Committee (DELAC) *Draft LCAP Presented for input/feedback*	May 2022	In Person	DELAC, Parents, Community
*District Advisory Committee (DAC or PAC) *Draft LCAP Presented for input/feedback*	May 2022	Virtual	*PAC, Parents, Community
Public Hearing Period	May 2022	Online	Community, Parents

Draft

Public Hearing Date	June 2022	In Person	Community, Parents, Staff
Local Indicators	June 2022	In Person	Community, Parents, Staff
LCAP and Budget Adoption	June 2022	In Person	Community, Parents, Staff

A summary of the feedback provided by specific educational partners.

LCAP Community Roundtable Townhalls

Question: ***"What feedback do you have on the needs of students as Fresno Unified plans for the 2022/23 school year?"***

Draft

TOP RATED THEMES AND THOUGHTS– ROUNDTABLES

	TOP RATED THEME	2ND HIGHEST THEME	3RD HIGHEST THEME	TOP RATED THOUGHT
BULLARD	FOOD	POST SECONDARY	SCHOOL CLIMATE	*"More instruction on manners, especially at Middle and High School level"*
FRESNO HIGH	ACADEMICS	EARLY LEARNING	MENTAL HEALTH	*"More attention to students who need more academic support"*
ROOSEVELT	SAFETY	EARLY LEARNING	LANGUAGE ACQUISITION	*"Bullying"*
SUNNYSIDE	ACADEMICS	ENGAGEMENT	LANGUAGE ACQUISITION	*"Create a system for identifying studentsnot on grade level on SBAC and iReady tests"*
MCLANE	LANGUAGE ACQUISITION	ENGAGEMENT	MENTAL HEALTH	*"Increase capacity of summer school for dual immersion learners"*
HOOVER	MENTAL HEALTH	SCHOOL SUPPLIES	ACADEMICS	*"Clear and consistent expectations across campus"*
EDISON	MENTAL HEALTH	FOOD	TECHNOLOGY	*"Help students with mental health issues"*
VIRTUAL-ENGLISH	ENGAGEMENT	MENTAL HEALTH	ACADEMICS	*"After school tutoring"*
VIRTUAL-HMONG	LANGUAGE ACQUISITION	MENTAL HEALTH	ACADEMICS	*"Teach high schoolers about finance so they know how to manage their money after high school"*
VIRTUAL-SPANISH	FAMILIES	FOOD	ACADEMICS	*"Allow my child to actually attend school"*

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TOP RATED THEMES AND THOUGHTS– RELATIONSHIP TO THE DISTRICT

	TOP RATED THEME	2ND HIGHEST THEME	3RD HIGHEST THEME	TOP RATED THOUGHT
CERTIFICATED STAFF	LANGUAGE ACQUISITION	POST SECONDARY	SCHOOL CLIMATE	*"Minimize class size so instruction supports all students"*
PARENTS	FOOD	MENTAL HEALTH	LANGUAGE ACQUISITION	*"I would like students to have more early learning, after school programs, arts, music and hands on learning."*
K-12 STUDENTS	FAMILIES	FOOD	MENTAL HEALTH	*"More school opportunities for work"*
CLASSIFIED STAFF	ACADEMICS	MENTAL HEALTH	FOOD	*"More instruction on manners, specially at Middle and High School level."*
MANAGEMENT / ADMINISTRATORS	MENTAL HEALTH	POST SECONDARY	SAFETY	*"Strong importance on reading and critical thinking at an earlier age"*
FRESNO ADULT SCHOOL STUDENT	FOOD	SAFETY	SCHOOL CLIMATE	*You should be careful with the Covid going around and to not leave trash around"*
NON-PROFIT	SAFETY	STAFF SUPPORT	FOOD	*"More staff needed to assist teachers"*

Draft

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TOP RATED THEMES AND THOUGHTS– STUDENT GROUPS

	TOP RATED THEME	2ND HIGHEST THEME	3RD HIGHEST THEME	TOP RATED THOUGHT
ENGLISH LANGUAGE LEARNERS	FOOD	POST SECONDARY	SCHOOL CLIMATE	*"Students need smaller classes or teachers need additional adults to provide small group instruction"*
FOSTER YOUTH	MENTAL HEALTH	TECHNOLOGY	SCHOOL CLIMATE	*"We have what we need since everyone helps with each other"*
STUDENTS WITH DISABILITIES	SCHOOL CLIMATE	FOOD	POST SECONDARY	*"Smaller class sizes"*

Reminder: State statute requires new district goals focused on improving outcomes of low - performing student groups. For 2022/23 Fresno Unified will have two new goals for:

- Foster youth
- Students with disabilities

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LCAP Educational Partners Survey

**# of LCAP survey responses indicating the District should "Expand"*

LCAP SURVEY RESPONSES*

Answer Options	Parent	Classified Employees	Certificated Employees	Management or Administrators	Community Member/ Partner	Student K-12
Academic Supports for High Needs Students	108	12	18	13	11	369
Additional funding for supplemental classroom supplies	105	10	13	8	6	414
Free Enrichment Field Trips ▲	135	12	16	8	9	503
Funding for School Clubs	105	7	8	5	7	398
Instruction/learning tied to real life job skills	136	13	18	10	9	484
Kids Invent/Hands on Instruction	120	10	16	8	8	381
More funding for sports	102	9	7	3	6	422
Social emotional supports ★	120	12	18	11	11	405
Student computers	114	11	9	10	9	399
Supports for students in Foster Care	95	11	11	10	8	417
Technology support for students	118	11	9	10	10	405
Visual and Performing Arts	116	9	16	9	8	376

▲ *Top Response English Learners*

★ *Top Response Foster Youth*

*# of LCAP survey responses indicating the District should "Expand"

Draft

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LCAP SURVEY WRITE IN RESPONSES

Question asked: Please provide any additional input you feel will help withthe planning process for future LCAP investments

26% of recommendations focus on improving school nutrition (92 responses)

- I feel that schools should invest in better school food
- Maintain healthy meals and offer snacks at breaks

20% of recommendations focus on engagement (72 responses)

- More clubs with different interests like coding and reading
- Expansion of the arts
- Field trips

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A description of the aspects of the LCAP that were influenced by specific input from educational partners.

Additional concentration funding

As presented to the Board of Education on September 15, 2021, and December 15, 2021, Fresno Unified received an additional ongoing funding of $30 Million annually that must be used to increase the number of credentialed and/or classified staff, at high need schools to provide direct services to students. Schools that are considered high need are school sites whose English learners, foster youth and students living in disadvantaged circumstances population exceeds 55%, representing a high "concentration" of students living in disadvantaged circumstances. For Fresno Unified, this would be every school site except Baird, Bullard Talent, Forkner, Malloch, and Starr. To determine which positions to add, the district sought input from its parents, students, staff, and community-based organizations. A proposal was presented to the Board of Education on February 2, 2022. Below is a listing of the new positions approved.

		Elementary	Middle	High	Specialty Schools	Total FTE Added
Social Emotional	School Psychologist	1 per site	1 per site	2 per site		27.0
	Behavior Intervention Specialist				1	1.0
	Resource Counseling Assistant			1 per site	3	10.0
Special Education	Regional Instructional Manager		0.5 per site	1 per site	1	15.0
Academic Support & School Climate	Instructional Coach	1 per site			1	65.0
	Counselor		1 per site*			15.0
	Teacher, Campus Climate and Culture		1 per site			9.6
	Vice Principal or GLA			1 per site*	4	11.0
Attendance Support & Family Engagement	Child Welfare Attendance Officer	0.5 to 1 per site	1 per site		2	47.0
	Home School Liaison	1 per site	1 per site			77.0
Safety	Campus Safety Assistant		1 per site*	1 per site*	1	23.0
Grand Total						**300.6 FTE**

Draft

Technology

Five years ago, the district only had approximately 25,000 student computers and did not offer internet assistance for students outside of school. Now, there is a 1:1 student to device ratio and roughly 15,000 issued hotspots to students. Moving forward and leaning on the input received from educational partners during the LCAP engagement that there is a need for additional technology supports for students, staff, and families, the district will be adding one site technician that will support staff and classroom technology in all schools in each high school region. The district will also be adding a Tech Support Specialist II to provide advanced technical support to all seven regions, and three additional FLATS (Family Learning and Technical Support) centers, which will make technology support more accessible for our families. In addition, classroom interactive panels will be placed in classrooms to replace older projectors. These interactive panels are a direct link to digital curriculum, are touch screen, connected to a computer, have educational applications loaded, can share screens with student devices, and have a mobile charging station.

The district is also in the second phase of a connectivity infrastructure and expansion of Fresno Unified' s LTE network. There are currently towers on fifteen of school sites which enable students that live within range those school sites can use the network free of charge. Fresno Unified is adding thirty more schools, which takes the district to a total of 45 schools and covers students that reside south of Shaw Ave. This is the area that Fresno Unified sees the highest number of students that do not have internet access, or their current internet is not reliable or fast enough for them to engage well with the internet at home.

English Learner Services

Increasing the number of student mentors and mentees by expanding to middle schools. Interact Fellow Services at each high school and middle school by working with long term English learners and start services with TK through after school supports and targeted Tier II supports with interact fellows. Expanding Rosetta Stone licenses to all newcomers and English learner students that need Tier II support, which will allow Long Term English Learners to receive access. Adding Hmong translation services, increasing professional learning to teachers to increase instruction support capacity to ELs.

Teacher Development

Teacher Development and Pipeline expansion to include Special Education moderate to severe. Providing stipends to offer multiple subject teachers to get credential in Math, Science, Special Education or Art. Substitute Teacher Pipeline, Teacher Academy Summer Expansion, STEAM Pipeline - Winter Session, Teacher Credentialing - STEAM Pipeline Summer Session, Dual Immersion Academy Training - New Teacher, Literacy Master & Dual Enrollment-Teacher Leadership, Ethnic Studies Institute Teacher Leadership, Aspiring Teacher Leader Cohort-Teacher Leadership, Fresno Internship Credentialing Program - Provide tuition fees for 90 Year 1 and Year 2 interns, expand partnership with Fresno Pacific for teachers to earn Master's Degree.

Draft

Curriculum & Instruction

Professional Learning – ELA Grades 7-12 conference substitute teachers, Literary Supports for 520 teachers, K-6 Science Adoption Training, K-6 History Adoption Training, K-6 World Languages, Ethnic Studies, Smarter Balanced Interim Assessment Training, Unbound Ed Summit, Winter and summer professional learning for Classified Staff, PL Summit, Tier II intervention materials.

Library Services

$1.3 million for student backpacks.

Human Resources

$20,000 for new fingerprint machine.

Parent Engagement (PU)

Equipment($300K): There is a great need to use new technology and equipment to better support employees and families during the pandemic. Materials include monitor screens and built-in tools, new hybrid cameras, laptops, furniture, high-quality virtual cameras, and headsets to provide hybrid family workshops. In addition, a new family-friendly text messaging application to keep families informed of Parent University's family learning, family leadership, and family engagement sessions and events. To a greater degree, develop a family technology lab. The purpose of the family technology lab is for families to utilize the Atlas Parent Portal/Atlas Connect and access online resources to support their student's education.

Purchasing, Warehouse, Graphics & Mail Room

$4.9 million in cafeteria and outdoor tables

Translation and Interpretation Services

One Manager and three material translators will be added. Through the experience of the pandemic, it was evident that translation and interpretation services were lacking. Pre-pandemic, it was easy for coworkers to reach out to each other and ask for assistance in the moment; however, during the pandemic that was not an option. The Translation and Interpreting Services will be rolled out districtwide and support families, instruction, the board of education, document translation, schoolwide flyers, etc.

Draft

Prevention and Intervention

Adding one counselor to support all high schools, ten Clinical Social Workers for the Project Access team which will serve homeless, foster youth, and students living in motels and shelters and including students in preschool. There will now be a continuum of support for students from preschool to graduation. Expanding peer mentoring for all our English learner newcomers at every high school and middle school.

Student Engagement

One teacher on special assignment to assist our African American students, Leadership Academy students, and the Black Student Unions. Eight grade camp experience for those past sixth graders that missed their camp experience due to the pandemic. Year two of the summer athletic bridge academy, which provides enrichment learning experiences for students outside of their regular school year by teaching skill development, fundamentals, athletic nutrition, and have site-based coaches. Adding two music teachers to expand the current music program to kindergarten and expanding instrument filters, choir masks, and art supplies. Expanding the teacher artist residency program from serving grades 4th – 6th to now include grades 1st, 2nd, and 3rd with 60 sites participating.

African American Academic Acceleration

Continuing with a Project Manager and middle school development of the Literacy Program to reach more students and have a greater impact. Expanding elementary reading program, currently 10 sites and going to 20 sites and evaluate instructional staff. Oversees the middle school reading programs. Program Manager (developing and conducting PL for all middle schools) and Project Manager (will focus on 10 primary sites) is to assist with Academic advisor expansion for 5,300 students.

Early Learning

One-Time Expanded Summer School, adding mid-level development assessments, TK/PK enrollment outreach sub assistance for summer enrollment, teach stone professional development, learning genie contactless sign in/out system, 46 summer school paraprofessionals, 27 summer schoolteachers. Adding one project manager and one child welfare assistant, one paraeducator, one attendance technician and two program technicians. Summer programs for incoming TK and Kindergarten students, extended learning supports, learning program resources, technology for staff and online enrollment, and professional learning.

Special Education

Phase 3 Grade Span Adjustments. Adding six teachers and twelve aides, five speech language pathologists, one teacher for preschool inclusion, one orthopedic impairment specialist, one assistive technology teacher, one technical specialist. Digital assessments annual contract and increases in technology. Additional psychologists, two wellness hubs, and extending on-call mental health support.

Draft

Career Technical Education

Expanding internship opportunities for students by addressing and removing barriers. The Career Technical Education Department will be partnering with five pilot high schools to offer credit baring internship programs during the school day. This is a significant move because normally internship opportunities are offered outside of the school day which can interfere with students' afterschool activities such as athletics and visual and performing arts programs. Adding four teachers on special assignment, one project manager for internship programs, one executive director, and two teachers on special assignment to support senior year redesign.

Expanding the aviation program. Recent research indicates that the aviation industry will be experiencing a major shortage of personnel in the form of both pilots and mechanics. Providing training and additional opportunities to be exposed to the aviation industry, via school day experiences, afterschool programs, summer camps, intercession camps, and half day programs for eleventh and twelfth grade students. The goal of the half day program is to take place at Chandler Airport beginning the Fall of 2023. The goal of the half day aviation program is to bring students to graduation having earned college credits through the partnership of the Reedley College aviation school and industry certifications in both the mechanical side and pilot side.

Goals and Actions

Goal

Goal #	Description
Goal #1	Student – Improve academic performance at challenging levels

An explanation of why the LEA has developed this goal.

This goal was developed to reflect our district's commitment to student achievement by ensuring that all students are challenged to reach high standards in a way that maximizes individual capacity and achievement. Fresno Unified will close the achievement gaps through an equity lens and research-based instructional and intervention practices. Fresno Unified will provide accelerated learning through pedagogical academic support and equitable access to rigorous courses grounded in high expectations.

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Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023/24
Distance from Standard on CAASPP – English Language Arts (All = District, EL = English Learners, FY = Foster Youth, SED= Socioeconomically Disadvantaged)	Local benchmarks will be used until CAASPP results become available. iReady 3- On or above grade level: All: 35.6% EL: 16.5% FY: 22.2% SED: 31.7% iReady 3: Progress: All: 16.8% EL: 11.0% FY: 17.7% SED: 15.9% Data Year: 2020/21 Data Source: iReady (Local benchmark)	iReady 3- On or above grade level: All: 34.4% EL: 18.5% FY: 24.7% SED: 31.6% iReady 3: Progress: All: 21.5% EL: 16.8% FY: 16.7% SED: 21.0% Data Year: 2021/22 Data Source: iReady (Local benchmark) *CAASPP: Due to factors surrounding the novel coronavirus (COVID-19) pandemic, testing participation in 2020–21 did not allow a complete view of student performance.*			Local benchmarks will be used until CAASPP results become available. iReady 3 - On or above grade level: All: 38.9% EL: 20.6% FY: 25.0% SED: 35.9% iReady D3 – Progress: All: 20.1% EL: 15.1% FY: 21.0% SED: 20.1% Data Year: 2023/24 Data Source: iReady (Local benchmark)

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Distance from Standard on CAASPP – Math (All = District, EL = English Learners, FY = Foster Youth, SED= Socioeconomically Disadvantaged)	Local benchmarks will be used until CAASPP results become available. iReady 3- On or above grade level: All: 28.6% EL: 13.7% FY: 18.0% SED: 24.8% iReady 3- Progress All: 11.7% EL: 8.8% FY: 10.9% SED: 11.0% Data Year: 2020/21 Data Source: iReady (Local benchmark)	iReady 3- On or above grade level: All: 28.3% EL: 16.0% FY: 19.7% SED: 25.7% iReady 3- Progress All: 19.7% EL: 19.4% FY: 17.0% SED: 19.6% Data Year: 2021/22 Data source: iReady (Local benchmark) *CAASPP: Due to factors surrounding the novel coronavirus (COVID-19) pandemic, testing participation in 2020–21 did not allow a complete view of student performance.*			Local benchmarks will be used until CAASPP results become available. iReady 3- On or above grade level: All: 31.9% EL: 17.8% FY: 22.1% SED: 28.9% iReady 3- Progress: All: 15.0% EL: 12.9% FY: 15.0% SED: 15.0% Data Year: 2023/24 Data source: iReady (Local benchmark)
Percent of current English Learner students making progress towards	All EL: 45.9%	Not Available until Fall 2022			All EL: 49.2%

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English language proficiency or maintaining the highest level on the ELPAC assessment	Data Year: 2018/19 Data Source: California Dashboard – English Progress Indicator				Data Year: 2023/24 Data Source: California Dashboard – English Progress Indicator
English learner Redesignation – Percent of students redesignated annually, based on the State of California's redesignation cycle	All EL: 10.4% State of California: 13.8% Data Year: 2019/20 Data Source: DataQuest – English Learner Annual Reclassification (RFEP) counts and rate	All EL: 1.4%* State of California: 6.9% Data Year: 2020/21 Data Source: DataQuest->English Learners->Annual Reclassification (RFEP) counts and rates **Note from CDE: The 2021/22 Annual Census Day Enrollment has lower English Learner (EL), Initially fluent English Proficient (IFEP) and Reclassified RFluent English Proficient (RFEP) student enrollment counts due to difficulties experienced by local educational agencies while transitioning to remote administration of the initial and summative English Language Proficiency Assessments for California (ELPAC) during "distance learning" resulting from the COVID-19 pandemic. For the same reason, the 2020/21 Annual Census Day Enrollment has a higher count of students with an*			EL: Meet/Exceed State Redesignation rate Data Year: 2022/23 Data Source: DataQuest->English Learners->Annual Reclassification (RFEP) counts and rates

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		English Language Acquisition Status of "To be Determined"			
Progress implementing state standards	Beginning Development (Level 2) World language, Next Generation Science Standards Initial Implementation (Level 3) History/social science, Visual and performing arts All other content areas in Full Implementation or Sustainability Data Year: 2020/21 Data source: (Local) State Standards Rating System	Beginning Development (Level 2) World language Initial Implementation (Level 3) Next Generation Science Standards, History/social science, Visual and performing arts All other content areas in Full Implementation or Sustainability Data Year: 2021/22 Data source: (Local) State Standards Rating System			Outcome: Full Implementation (Level 4) Data Year: 2023/24 Data source: (Local) State Standards Rating System
Rate of juniors scoring ready (score of 4) or conditionally ready (score of 3) on the Early Assessment Program on SBAC – ELA (All = District, EL = English Learners, FY = Foster Youth, SED= Socioeconomically Disadvantaged)	All: 44.9% EL: 2.4% FY: N/A SED: 41.9% Data Year: 2018/19 Data Source: CAASPP Test Results	*CAASPP: Due to factors surrounding the novel coronavirus (COVID-19) pandemic, testing participation in 2020–21 did not allow a complete view of student performance.*			All: 48.2% EL: 6.5% FY: N/A SED: 46.0% Data Year: 2022/23 Data Source: CAASPP Test Results

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Rate of juniors scoring ready (score of 4) or conditionally ready (score of 3) on the Early Assessment Program on SBAC – Math (All = District, EL = English Learners, FY = Foster Youth, SED= Socioeconomically Disadvantaged)	All 15.5% EL 1.5% FY N/A SED 13.1% Data Year: 2018/19 Data Source: CAASPP Test Results	*CAASPP: Due to factors surrounding the novel coronavirus (COVID-19) pandemic, testing participation in 2020–21 did not allow a complete view of student performance.*			All: 18.8% EL: 5.6% FY: N/A SED: 17.3% Data Year: 2022/23 Data Source: CAASPP Test Results
Percent of students having access to instructional materials	100% Data Year: 2020/21 Data source: Williams Act Data set	100% Data Year: 2021/22 Data source: Williams Act Data set			100% Data Year: 2023/24 Data source: Williams Act Data set

Draft

Actions

Action #	Title	Description	Total Funds	Contributing
1	Designated School Investment	Students identified as English learners, social economic disadvantaged, and foster youth experience lower rates of grade level proficiency in English/language arts and mathematics as demonstrated by local benchmark assessment results from 2020-2021 (see LCAP iReady metric). Additionally, ongoing LCAP input from parents, staff and students identified a need to provide academic supports for high needs learners. To meet these needs FUSD will provide designated school sites serving high concentrations of students identified as English learners, social economic disadvantaged, and foster youth with an	$24,272,389	Y

Action #	Title	Description	Total Funds	Contributing
		additional 30 minutes of daily instruction and up to ten additional professional development days and one additional certificated staff member. The additional 30 minutes of daily instruction may be used to implement strategies such as: whole class instruction to reinforce tier one rigorous instruction, small group tiered support techniques for instructional scaffolding, and individualized instruction to intervene on below grade-level achievement for social economic disadvantaged, foster youth, and English learners. All of these teaching and learning strategies will benefit English learners and foster youth by creating more high-quality time for learning. Teacher professional growth opportunities may include utilizing formative assessments to inform and adjust instruction (including disaggregating data for English learners and foster youth); implementing culturally responsive teaching; and opportunities for grade-level professional learning communities' collaboration. The designated teacher on special assignment will support the needs of the site in service of increasing student learning outcomes for English learners and foster youth. Providing an additional 30 minutes of direct instruction per day and up to 80 additional professional learning hours for teachers has been critical to the identified student groups' achievement successes, and English learners and foster youth will benefit to a larger degree than other student groups. All Designated school sites utilize the additional instructional time to intervene with students who are performing below grade on district diagnostic universal screeners, teacher-created unit summative assessments, and common formative assessments. Teachers utilize results to deliver tiered levels of interventions to student groups, especially English learners, social economic disadvantaged, and foster youth that are exhibiting the greatest struggle. As a result of providing these additional resources is directed toward meeting the needs of English learners, social economic disadvantaged, and foster students, more students each year are getting more time with high-quality instruction. The district funded designated schools' model is designed to meet the academic needs most associated with English learners, social economic		

Draft

Action #	Title	Description	Total Funds	Contributing
		disadvantaged, and foster students. However, because we expect that all students will benefit, this action is provided on a school-wide basis. By continuing to provide additional instruction, a teacher on special assignment at each site, and up to 80 additional hours of professional development, Fresno Unified expects to see improved scores on state and local assessments (iReady) for socioeconomically disadvantaged, foster youth, and English learner student populations.		
2	Additional Teacher Supply Funds	According to metrics found in the district's Local Control and Accountability Plan, socioeconomically disadvantaged students are below their peers in both English language arts and math as evidenced by both iReady local assessments and by state assessments. For many social economic disadvantaged students, supplemental instructional supplies to support learning are needed to be successful in the classroom but acquiring additional supplies can be challenging for families struggling to make ends meet. Fresno Unified School District will provide each teacher-member of FTA an additional $315 for supplemental instructional supplies to better support social economic disadvantaged students with aligned materials in the classroom and at home. Social economic disadvantaged students specifically benefit from supplemental resources that provide access to grade level materials based on their individual learning needs. Teachers of social economic disadvantaged students often require additional materials to support home learning and are careful to not assume family resources for such items. Access to supplemental supplies gives social economic disadvantaged students greater access to grade level content by allowing teachers to differentiate teaching strategies. This action was initiated to specifically address the needs of socioeconomically disadvantaged students, but because of concerns about signaling out social economic disadvantaged students, all students will benefit, thus it is being provided district	$1,343,160	Y

Draft

Action #	Title	Description	Total Funds	Contributing
		wide. Fresno Unified expects that socioeconomically disadvantaged students will experience accelerated learning above the rates of their peers in English language arts and math as evidenced by both iReady local assessments and by state assessments.		
3	Middle & High School Redesign	As noted in the metrics associated with the LCAP, many English learners, foster and social economic disadvantaged students have historically struggled in ELA and math resulting in achievement gaps in both middle and high school. At the high school level, there is also a significant gap in graduation rate between all students and English learners, Foster and social economic disadvantaged students. Based on a local needs assessment many factors contribute to the achievement gaps and graduation gaps. To address these factors the Middle and High School Redesign programs are designed to meet the needs and reduce the achieve gap of English learners, foster and social economic disadvantaged students by providing the following supports: ● Targeted intervention to provide English language arts and math support within and outside the classroom. ● Class size reduction to allow teachers to focus on academic instruction for struggling students. ● Access for English learners, foster youth and social economic disadvantaged students to elective coursework for students to be more engaged in school ● Additional counseling support to reduce the student to counselor ratio and help counselors better support and monitor all students. To support and meet the needs of English Learners, foster and social economic disadvantaged students, middle schools are provided with additional teaching staff above baseline (Middle School: 40 teachers; High School: 23 teachers for a total of 63 additional full time equivalent positions for the redesign). Each high school is staffed with an additional counselor.	$11,953,964	Y

Draft

Action #	Title	Description	Total Funds	Contributing
		At the high school level, an additional counselor is funded through the High School redesign which reduces the overall student to counselor ratio. These helps counselors better ensure that English learners, Foster and social economic disadvantaged students are placed in the correct classes and receive the additional supports needed to improve math and English language arts learning, which will help increase graduation rates for these identified students. The additional personnel (PLUS teachers) that is provided through Middle and High School Redesign supports English learners, Foster and social economic disadvantaged students through targeted intervention. Schools use PLUS (Professional Learning Updraft System) teachers to intervene with students in ELA and math. They utilize the cycle of continuous improvement to provide additional academic support to help students achieve mastery through individual and small group instruction. This ensures that our English learners, foster youth and social economic disadvantaged students get additional instruction to close the achievement gap. In addition to intervention, the extra FTE is utilized for class size reduction in middle school which enables ELA and math teachers to focus on Tier 1 and 2 instruction to meet the needs of English learners, foster youth and social economic disadvantaged students. The addition of the extra personnel has lowered class sizes from over 30 to 22-26 students per class in middle school ELA and math. As a result of the reduction in class size, teachers can focus more time providing individualized instruction and intervention. Prior to the implementation of this action, FUSD did not provide equitable access to elective coursework to all students. Through increased FTE provided in the redesign, English learners, Foster and social economic disadvantaged students have access to a broad course of study with increased opportunities for elective courses which support academic achievement through increased engagement and hands on learning opportunities By providing these supports, Fresno Unified is seeking to meet the needs most associated with English learners, foster and social		

Draft

Action #	Title	Description	Total Funds	Contributing
		economic disadvantaged students. However, because we expect all students showing additional academic needs will benefit, this action is provided on an LEA-wide basis. These student groups will demonstrate improved achievement in ELA and math in middle school and high school along with increased graduation rates in high school. By implementing these strategies and providing additional resources to middle and high schools, these redesign programs provide targeted supports to close the achievement gap in ELA, math and graduation rate for English learners, Foster, and social economic disadvantaged students.		
4	Eliminate Elementary Combination Classes	Prior to eliminating combination grade-level classes, data for Fresno Unified indicated that schools with the highest poverty had more combination classes and newer teachers. Data also indicated that newer teachers frequently were placed in combination classes. In addition, LCAP metrics for socioeconomically disadvantaged students and English language learners indicates that both groups underperform district averages in both English language arts and math. To better support students and ensure students living in poverty have optimal conditions for success, Fresno Unified will add additional teachers above school baseline staffing levels as needed by school, so that no elementary classroom is a combination of multiple grades in the same classroom. English learners, and students living in poverty will receive more time and attention from teachers who can focus on students with the same grade level standards. Eliminating combination classrooms in all K-6th grade classrooms will directly impact the socioeconomically disadvantaged student group which makes up 87.9% of district population by ensuring that students living in poverty will not have teachers focused on multiple standards. Teachers will be able maximize instructional time to increase opportunities to work on grade-appropriate assignments tailored to individual student needs for all students, but especially English learners.	$6,550,362	Y

Draft

Action #	Title	Description	Total Funds	Contributing
		Additional teachers required to eliminate elementary combination classes was designed to meet the learning needs most associated with English learners and socioeconomically disadvantaged students. However, Fresno Unified anticipates that all students will benefit, so this action is being provided to all elementary schools. This action increases access to effective first teaching of mathematics and English language Arts leading to an increase in performance on state assessments for English language learners and students living in poverty.		
5	National Board Certification	National Board is the most respected professional certification available in education and provides numerous benefits to teachers, students and schools. The National Board Program was designed to develop, retain, and recognize accomplished teachers and to generate ongoing improvement in schools nationwide. As indicated by metrics available in the district's Local Control and Accountability Plan, State assessment scores for English learners and social economic disadvantaged students indicate that their scores lag considerably behind the overall District. In the baseline data for iReady, only 16.5% of English learners and only 31.7% of socioeconomically disadvantaged students are on reading level compared with 35.6% of students in the district. In addition, over 4,400 third grade students in the district are reading below grade level, 69.9% of English Learners did not meet standards, and only 21.1% nearly met standards (2018, Smarter Balanced Assessment/CAASSP), demonstrating that these students need more time with effective teachers. National Board will help to address the unique needs of these groups. National Board Certification is a performance-based, peer review process created for teachers, by teachers. The rigorous process to earn the National Board Certification builds the capacity of teachers in ways that increase student achievement and close the achievement gap specifically for social economic disadvantaged and foster youth.	$76,689	Y

Draft

Action #	Title	Description	Total Funds	Contributing
		Fresno Unified has implemented the National Board Program to effectively meet the needs of social economic disadvantaged and English learner students. Funding is used to provide: • Recruitment of 75 candidates over 5 years and pay for registration and assessment components of job-embedded learning to National Board • Partnering with the National Board Resource Center at Stanford University to learn best practices, including specific strategies for English learners and students living in poverty • Providing job embedded professional learning that specifically trains teachers to narrow the achievement gap for social economic disadvantaged, foster youth, and English learner students • Providing professional learning to improve the achievement of social economic disadvantaged, foster youth, and English learner students and planning more effective first teaching • Providing professional learning on state standards and improving student scores on state redesignation of English Learners. 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 social economic disadvantaged, and English learner students. During the summer and fall of 2021, Fresno Unified School District recruited a seventh cohort of National Board candidates and provided onboarding into the program. Between 2015-2021, 105 participants were selected, surpassing all the recruitment goals established at the onset of the program. Fresno Unified has implemented an ongoing support Saturday for all cohorts, each month. Fresno Unified currently has 44 National Board Certification teachers. (NBCT) Candidates are in different stages of implementation: completion, mid program, or just starting. Candidates have a total of three years to complete certification, with two retake opportunities. Fresno Unified is collaborating with The National Board Resource Center at		

Draft

Action #	Title	Description	Total Funds	Contributing
		Stanford University and other National Board Networks in California and the nation. Thirteen National Board teachers will pursue a Maintenance of Certification/Renewal in May 2022, receiving status updates in December 2022. Eight out of the thirteen teachers are from Cohort 1. All Fresno Unified Cohorts with candidates who have completed the necessary requirements have exceeded the national average pass rate of 70%. Currently 42% of candidates enrolled in the Fresno Unified National Board Certification Program are in progress of their certification. Pass rates in each year will continue to increase as candidates finish the process of certification. As a result of the success of the program, Fresno Unified will continue to recruit and support teachers in obtaining their National Board Certification.		

National Board Certification National Pass Rate Average	Cohort 1 2017 Pass rate	Cohort 2 2018 Pass Rate	Cohort 3 2019 Pass Rate	Cohort 4 2020 Pass Rate	Cohort 5 2021 Pass Rate	**National Board Candidates In Progress of Certification**
70%	93%	78%	82%	80%	100%	42%

This program was created to include addressing the needs of foster youth, English learners and social economic disadvantaged students. Fresno Unified is partnered with The National Board Resource Center at Stanford University and candidates have attended support sessions both at Stanford and in Fresno. Support is specific to the four components that teachers are assessed on: 1) Content examination, 2) Differentiated instruction by analyzing student work, 3) Teaching practice and environment through video and portfolio work, 4) Data literacy as an effective and reflective practitioner. Two of these components specifically require teachers to examine their practices with socioeconomically disadvantaged student populations, English learners, and Foster Youth.

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Action #	Title	Description	Total Funds	Contributing
		Prior to the onset of the pandemic, National Board Certification Teachers (NCBT's) were improving student achievement. The iReady assessment, which has a high correlation to the results on state assessments, showed positive-growth trends. NBCTs have shown significant growth in moving students into becoming more proficient through the iReady assessment. NBCTs have increased the percentage of students on or above grade level in ELA by 6% and math by 17%. NBCTs have decreased the percentage of students below grade level by 7 % in ELA and 18% in math. It is anticipated that National Board Certification Teachers will continue to show improvement in both state and local assessment scores. National Board Certification Student Assessment Change Summary: **English Language Arts** SBAC** | 17/18 to 18/19 | 18/19 to 20/21 | i-Ready*** | 19/20 to 20/21 Standard Not Met | 5% | NO SBAC due to pandemic | 2+ Behind | -7% Standard Nearly Met | 1% | | 1 Behind | 2% Standard Met | -2% | | On Level | 5% Standard Exceed | -4% | | 1+ Above | 1% **Math** SBAC** | 17/18 to 18/19 | 18/19 to 20/21 | i-Ready*** | 19/20 to 20/21 Standard Not Met | 0% | NO SBAC due to pandemic | 2+ Behind | -15% Standard Nearly Met | 3% | | 1 Behind | -3% Standard Met | 1% | | On Level | 15% Standard Exceed | -4% | | 1+ Above | 2% While National Board Certification is specifically targeted to assist English learners and students living in poverty, it is anticipated that all students will benefit from this investment. For this reason, Fresno Unified will make this opportunity available to teachers throughout the district.		
6	Instructional Supports and Instructional Coaches	Fresno Unified School District's English learners, foster youth and socioeconomically disadvantaged students lag behind the district in both Literacy and Mathematics on state and local measures. In the baseline year of 2020-21, 35.6% of Fresno Unified students scored at or above grade level on their iReady 3 Reading Diagnostic. In comparison, only 16.5% of Fresno Unified English Learners, 22.2%	$21,082,066 (Total Investment) $9,626,635 (Supplemental and Concentration, Contributing to the increased or improved services	Y

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Action #	Title	Description	Total Funds	Contributing
		of Foster Youth, and 31.7% of all Socio-Economically Disadvantaged youth scored at or above grade level on their iReady 3 Reading Diagnostic. On iReady 3 for Mathematics, 28.6% of students scored at or above grade level. In comparison, only 13.7% of EL students, 18.0% of Foster Youth, and 24.8% of Socio-Economically Disadvantaged youth scored at or above grade level. English Learners, Foster Youth, and Socio-Economically Disadvantaged students represent a diverse group of learners and feedback from our educational partners has consistently returned a need for additional academic support within the classroom for students in these groups. Instruction coaching provides job-embedded support and feedback to teachers, as part of a comprehensive professional learning and instructional support plan to nurture teacher quality. Use of data to assess and monitor student progress, to inform lesson design, and to provide targeted intervention and/or acceleration is a key strategy for teachers and leaders to improve student achievement by meeting the needs of diverse learners. Instructional Coaches are uniquely positioned to accelerate teacher practice, and thus narrow the achievement gap for socially disadvantaged students, English Learners, and foster youth. Fresno Unified School District will invest in 65 additional Instructional Coaches to add to the current 64 existing Instructional Coach staff to support high quality student instruction for English learners, foster youth and students living in poverty. The existing department coaching roles support the following areas: Early Learning, Literacy, Mathematics, New Teacher Support & Induction, and High Schools (64 total). An administrator who provides feedback and supervision to site leaders around PLC implementation and classroom instructional improvement is a part of this action, as well as 3 classified staff members who support curriculum, instruction and professional learning.	requirement for social economic disadvantaged, foster youth, and English learner students) $11,455,431 (Federal funds, Non-Contributing)	

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Action #	Title	Description	Total Funds	Contributing
		Instructional Coaches are committed to spending time supporting effective, standards aligned instructional practice. They build capacity in teachers to create optimal learning environments with ever-present attention to equity and continuous academic, social, and emotional growth for socioeconomically disadvantaged students, English Learners, and foster youth. Support is intended to help teachers take effective actions that will result in substantial, sustained improvements in performance. Instructional coach services include working side by side and virtually with individual teachers, professional learning communities, and sites to improve student learning. Instructional Coaches support by delivering professional learning, side-by side coaching, co-teaching, and data analysis of student work and results for socioeconomically disadvantaged students, English Learners, and foster youth. When working with Professional Learning Communities, coaches guide teams to answer 4 Grounding Questions: 1) What do we want students to know and be able to do? 2) How will we know they have learned it? 3) What will we do if they don't? and 4) What will we do if they already know it? All instructional coaches have been or will be trained on a research-based coaching cycle designed to support the needs of socioeconomically disadvantaged students, English Learners, and foster youth. Each coaching cycle has three high leverage practices used to support this population of students: 1. Analysis of student work 2. Planning aligned, effective instruction 3. Observation and Feedback Special populations are identified in each coaching cycle so teachers can address the identified student group and their needs. During data analysis and reflection, Instructional Coaches support teachers to examine their practices with socioeconomically disadvantaged student populations, English learners, and Foster Youth. Coaches share instructional strategies that support learner		

Draft

Action #	Title	Description	Total Funds	Contributing
		variability which includes modeling, strategic grouping, sequenced questioning, timely feedback, and guided practice opportunities All new teachers receive supports as a part of an induction model that includes on-boarding activities, mentoring, professional learning, and opportunities for networking with job-alike colleagues. New teachers are assigned a full-time release instructional coach for two years that mentor through an instructional and social-emotional lens. This provides acceleration into their new role, positive feelings about teaching, the opportunity to complete induction, and the ability to be better able to meet the needs of social economic disadvantaged, foster youth, and English Learner students. By coaching our newest teachers as they onboard, they will learn habits of instructional practice that focus on meeting the needs of social economic disadvantaged, foster youth, and English Learner students as they begin their careers. School supervisors ensure that site leaders are prepared to support teachers in utilizing these strategies and leveraging data, as well. Doing so creates aligned instructional practices to improve academic outcomes for English learners, foster youth and socio-economically disadvantaged students across Fresno Unified. As a result of providing these additional resources directed toward meeting the needs of our social economic disadvantaged, foster youth and English learners, more teachers are engaged in classroom coaching cycles and feedback to effectively support learner variability and more students are having their instructional needs met. The Instructional Coach model developed, utilized and now expanded is designed to meet the needs most associated with foster youth, socioeconomically disadvantaged and English learner students. However, because Fresno Unified expects that all students, and particularly students struggling in English Language Arts and math will benefit, this action is being provided on a district-wide basis.		

Draft

Action #	Title	Description	Total Funds	Contributing
		We expect that the investment in instructional coaching and support will improve teacher practice and increase student achievement in Literacy and Mathematics as measured by iReady [and SBAC] data for socioeconomically disadvantaged students, foster youth, and English Learners.		
7	Additional Teachers Above Base Staffing	Fresno Unified School District's English learners, foster youth and socioeconomically disadvantaged students lag behind the district in both Literacy and Mathematics on state and local measures [SBAC/iReady LCAP metric]. Feedback from our educational partners indicates that smaller class size, with a high-quality teacher, provides for a more personalized class environment in order to better impact the academic outcomes for English Learners, foster youth and socio-economically disadvantaged students. With this action, Fresno Unified has provided early offers to new teachers and added classroom teachers at both elementary and secondary schools. In elementary schools, this action particularly reduces class sizes in the early grades, where students are developing foundational skills. At our secondary schools, this action supports smaller class size in core content areas and additional class period offerings. Early hiring is a strategy specifically designed to meet the needs of English Learners, foster youth and socio-economically disadvantaged students, as it allows the district to hire new teachers from the widest talent pool, in order to select staff who are most equipped to meet the academic needs of our target student groups. Interview questions and teaching practicum are designed to elicit demonstration of candidate's beliefs, skill, and experience in meeting the diverse learning needs of English Learners, foster youth and socio-economically disadvantaged students. Additional teaching positions are added in focus areas (K-3, secondary core content) in order to provide opportunities for small group instruction for English language learners, foster youth and socioeconomically disadvantaged students. Teachers in smaller classes can more easily follow student learning and differentiate instruction in response to their needs. Because scaffolding of instruction is considered key to the academic achievement of English Learners,	$15,738,549	Y

Draft

Action #	Title	Description	Total Funds	Contributing
		socioeconomically disadvantaged, and Foster Youth students, experience shows that they will greatly benefit from smaller classes and more teacher attention. As a result of providing additional teachers to ensure that all classroom jobs are filled early in the hiring process with the most competitive candidates, as well as reducing class size in early grades and in core content areas at secondary schools, Fresno Unified is directing resources toward meeting the needs of social economic disadvantaged, foster youth and English learners so that these students are having their instructional needs met. This action is designed to meet the needs most associated with foster youth, socioeconomically disadvantaged and English learner students. However, because Fresno Unified expects that all students, and particularly students struggling in English Language Arts and math will benefit, this action is being provided on a district-wide basis. We expect that the investment in early hires and additional classroom teachers will increase student achievement, as measured by iReady [and SBAC] data in Literacy and Mathematics for socioeconomically disadvantaged students, foster youth, and English Learners.		
8	Additional School Site Administration Above Base	Students identified as socioeconomically disadvantaged experience lower rates of grade level proficiency in English/language arts and mathematics and higher rates of suspension and chronic absence as reported in the district's Local Control and Accountability Plan (LCAP). Additionally, socioeconomically disadvantaged students have higher rates of suspensions and expulsions. Elementary Schools: The district will staff a vice principal at every elementary school and additional vice principals at schools with high numbers of students living in poverty. Staffing a co-admin at each elementary school, as well an additional vice principal at two middle schools and all high schools, will assist the school principal to form a stronger leadership team	$4,638,150	Y

Draft

Action #	Title	Description	Total Funds	Contributing
		designed to improve academic outcomes and specifically ensures the needs of social economic disadvantaged students are being met. Duties will include, but not be limited to the following: ● Assist the principal in providing and leading the school site vision and mission with a focus on ensuring equity for social economic disadvantaged students. ● Fostering a culture of data decision making focused on supporting social economic disadvantaged students. ● Support site efforts to build positive school climate and culture and maintain collaborative relationships with families of social economic disadvantaged students. ● Support site efforts to provide social emotional learning supports for social economic disadvantaged students. ● Support and arrange state and local assessment tests so that learning outcomes of social economic disadvantaged students can be measured to determine how to best support students moving forward. Additionally, the following Smarter Balanced Summative Test results (2017-2019) show the increase in grade level proficiency as a result of adding a second vice principal at select elementary sites (updated assessment results will be available in 2022/2023). Ewing Elementary: ● ELA:25-40 (15% increase) ● Math:22-42 (20% increase) Birney Elementary: ● ELA:29-37 (8% increase) ● Math:25-36 (11% increase) Olmos Elementary: ● ELA:21-28 (7% increase) ● Math:16-27 an 11% increase Addams: ● ELA:22-23 a 1% increase		

Draft

Action #	Title	Description	Total Funds	Contributing
		● Math:15-20 a 5% increase Vang Pao: ● ELA:35-42 a 7% increase ● Math:30-43 a 13% increase District Overall Average Elementary SBAC 3-year Trend in Proficiency (2017-2019) ● ELA:32-38 a 6% increase ● Math:19-23 a 4% increase This investment was designed to better support students living in socioeconomically disadvantaged households. However, because it is believed that all students will benefit, the investment is being provided on a district-wide basis. Implementing this action will result in an increase in English/language arts and mathematics grade level proficiency and promote fewer suspensions and expulsions for socioeconomically disadvantaged students		
9	African American Academic Acceleration	The Office of African American Academic Acceleration (A4) is focused on targeting our most vulnerable populations including social economic disadvantaged and foster youth to cultivate collaboration and consistent communication amongst families. Social economic disadvantaged and foster youth African American students score lower on ELA (English Language Arts) and Math SBAC (Smarter Based Assessment Consortium) assessments and struggle with chronic absenteeism at all age levels with 24% of AA (African American) high school students being chronically absent and 21% of middle school AA students who were chronically absent. That ballooned to 47% and 41% in 2022. A4 designed programs that are intended to raise performance for social economic disadvantaged and foster African American students. Fresno Unified will invest in the following programs: - **Summer Literacy Program** – A summer reading program for elementary school students that focuses on students that	$4,057,094	Y

Draft

Action #	Title	Description	Total Funds	Contributing
		are below grade level reading. This program also ties in a family component that allows the parents to take ownership of the educational process. - **After School Literacy Program –** This program is the sister program to the summer program and has the same components, but it takes place during the school year during an after-school program. - **Summer Math Camp** – A program designed for current 5th and 6th grade African American students that are 1 or more grade levels below in mathematics with a goal to strengthen their fractions computational skills and utilize robotic coding performance tasks to demonstrate mastery. - **Academic Center for Suspended Students** – A4 created a center that focuses on minimizing lost instructional hours for Fresno Unified African American students due to suspension. Suspended students can attend this center and receive services from a certificated teacher and a paraeducator who can prevent the student from falling behind. - **Academic Advisors** – Site mentors who will discuss attendance, grades, and behavior in a secure location on the campus and create a plan for growth. The advisor will also keep a strong line of communication with the students' parents and teachers. - **Student Voice Initiative** – Students and A4 will hold labs that allows the students to identify problems and construct student led solutions as well as collaborate in the creation of FUSD (Fresno Unified School District) professional learning opportunities that are also designed by the students. Each of the programs listed have been designed to meet the needs of social economic disadvantaged and foster African American students and create supports for both social economic disadvantaged and foster youth as well as their families by providing programs in the summer and after school to enable students to have opportunities during these academic down times.		

Draft

Action #	Title	Description	Total Funds	Contributing
		Academic Advisors support social economic disadvantaged and foster families with the necessary information and tools to advocate for their children. While this action is specifically created to support social economic disadvantaged households and foster youth, Fresno Unified believes that all AA students will benefit from these actions, so this investment is being provided district wide. The office of A4 and Fresno Unified School District expect that the social economic disadvantaged and foster African American students will benefit from this investment by improving ELA and Math scores on state SBAC assessment.		
10	Early Childhood Education Developmental Screening	Fresno Unified School District's English learners, foster youth and students living in disadvantaged circumstances lag the district in the percentage of students on or above grade level. This is evidenced by the district's iReady assessment scores outlined the LCAP Metrics. Preschool is often the first formal setting English learners, social economic disadvantaged and foster youth students experience before entering Transitional Kindergarten or Kindergarten. Students who are foster youth, social economic disadvantaged and English learners are in the earliest years of development are particularly susceptible to factors which can impede their path to meeting developmental milestones. The District will provide access to an online platform where teachers and families of social economic disadvantaged, foster youth and English learner students will collaborate on developmental screening using the Ages and Stages Questionnaires (ASQs) tool. Parents will use a unique online link to access and complete their child's screening. New to 2021 is the addition of staffing who will support the implementation of the developmental screening - Project Manager and Child Welfare Assistant, and a summer program for returning Preschool and/or incoming Transitional Kindergarten and Kindergarten English learner, foster youth and social economic disadvantaged students.	$20,996,965 (Total Investment) $16,000,357 (Supplemental and Concentration, Contributing to the increased or improved services requirement for social economic disadvantaged, foster youth, and English learner students) $4,996,608 (Federal funds, Non-Contributing)	Y

Draft

Action #	Title	Description	Total Funds	Contributing
		The expansion of the developmental screening process will be extended across all Early Learning programs, allowing the district to reach English language learners, foster youth and students living in poverty that do not have the same access to, or awareness of, early identification. Students in foster care may not have the settings to cultivate developmental consistency to support their milestones, those living in poverty may have life factors that hinder development. The developmental screening process will ensure that social economic disadvantaged, foster youth and English learner children's individual growth and development is universally supported, including that of with a particular focus on children in highest-need areas. Upon the completion of a child's ASQs, teachers will access the results of the screening tool and respond appropriately based on the data collected. The developmental screening process will be tracked using the online platform ASQ Online. Teachers will meet with social economic disadvantaged, foster youth and socioeconomically disadvantaged families for conferences in the fall and spring to review their child's ASQ data and, when needed, determine supports and next steps, such as rescreening. This additional screening tool and the appropriate staff to support it was, together, designed to meet the needs most associated with foster youth, socioeconomically disadvantaged and English learner students. However, because Fresno Unified expects that all students, and particularly students with special needs will benefit, this action is being provided on a district-wide basis. Screening social economic disadvantaged, foster youth and English learner children early highlights their developmental progress and, in some cases, the areas of potential developmental concern, providing windows of opportunity to support children and respond appropriately to any concerns. While all students benefit from early screening, it is anticipated that this program will increase the number of English language learners, foster youth and students living in socioeconomically disadvantaged circumstances who score on or above grade level on iReady assessments as students' progress in their academic career.		

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Action #	Title	Description	Total Funds	Contributing
11	Additional Supports for Libraries	Many disadvantaged students within Fresno Unified, - including English Learners - lack access to reading materials. Research has shown that these groups of students in particular need access to these resources and our own Fresno Unified data supports this need. An example from our iReady data shows that while the district scored at the 35.6% level, but sub-groups like English Learners (16.5%) did less well. To meet the needs of English Learners, the district is focused on improving access to high level reading materials. To support this need for English Learners, the district will: Continue to extend the hours school libraries are open by having library staff all in 8-hour positions Purchase additional print and digital books on diverse topics and in a variety of languages Create home libraries for long-term student use at home These investments were designed to support English Learners by creating more access to reading for students. Providing reading materials in languages other than English and expanding home libraries for student will promote a love of reading regardless of home language and ensure families can be involved in reading activities with their children. While all students benefit from increased access to a variety of high-quality reading materials, providing these reading supports will enable English learners to increase reading and writing proficiency by expositing them to a more expansive vocabulary and as reported by teachers and families has resulted in increased time spent reading. Increasing access to reading materials will meet the needs most associated with English learners. However, because Fresno Unified expects that all students, and particularly English learners, will benefit, this action is being provided on a district-wide basis.	$535,000	Y

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Action #	Title	Description	Total Funds	Contributing
		It is expected that increasing library hours and providing more high-quality reading materials English learners will increase English Language Arts proficiency at a higher rate than that of all students.		
12	Equity & Access	Equity and Access (E&A) houses data fluency, assessment fluency, increased focus and support of diversity, equity and inclusion, and increasing program improvement. iReady, as the foundational academic screener and leading indicator for improving academic performance at challenging levels, shows that foster youth, English Learners, socio-economically disadvantaged students, and student with special needs are performing at a disproportionately lower rate than their peers. Foster youth, English learners, socio-economically disadvantaged students, and all student groups are identified through disaggregated data and supported through all Equity and Access goals (Data Fluency, Assessment Fluency, Support for Diversity, Equity, and Inclusion, and Program Improvement). There is also a clear need shown in the California Dashboard and related academic data to address academic achievement levels for foster youth, English learners, low-income students, and all students in Fresno Unified. These student groups are also identified for state school and district differentiated assistance, TSI, ATSI, and CSI school designations. Students with disabilities are also a focus and priority. This action includes E&A personnel towards supporting, aligning, and maintaining data tools, an aligned assessment system, a comprehensive Diversity, Equity, and Inclusion framework, and models of program improvement for differentiated assistance identifications from the state. E&A provides funding for ELPAC assessors and substitutes toward reclassification of English Learners, as well as specific assessments for district identified basic skills testing toward reclassification of English Learners. E&A provides assessments through resource and material allocation providing opportunity and access for socio-economically disadvantaged, foster youth, and homeless students. E&A funds training, development, and resource allocation for continued support of disaggregating and visualizing data for use in SPSA, LCAP, and other developments in support of specified student groups. E&A provides materials, resources, supplies, and	$2,639,361	Y

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Action #	Title	Description	Total Funds	Contributing
		professional learning designed to unearth needs that manifest themselves as disproportionate outcomes for students in identified student groups. This action includes Equity and Access personnel developing, maintaining, and ensuring data through the organization of data tables, visualizations, and action-oriented information aligned with an assessment system, a comprehensive Diversity, Equity, and Inclusion framework, and models of program improvement for differentiated assistance. These actions are priority in that they provide all other LCAP actions with the data necessary to support English Learners, foster youth, socio-economically disadvantaged students, and students with special needs. This action includes Equity and Access personnel ensuring that the district in various forms of multi-departmental structures receive/understand/increased availability of student level data, increased access to actions and opportunities for personalized instruction and support, and more clearly defined organizational culture embedded in the newly established district strategic plan (mission, vision, values, and goals) to achieve identified student groups outcome. Specified student groups benefit from E&A supports, structures, and actions when data associated with each group is able to be analyzed and goals are able to be set through a lens of equity rather than by averages and equality. Overall, this action includes Equity and Access goals (Data Fluency, Assessment Fluency, Support for Diversity, Equity, and Inclusion, and Program Improvement) in supporting the district in various forms of multi-departmental structures to ensure Foster youth, English learners, socio-economically disadvantaged students, and all student groups are identified through disaggregated data retrieved from the four priority areas of focus.		
13	GATE (Gifted and Talented Education)/AP (Advanced Placement/IB (International Baccalaureate	District data indicates that English learners, foster youth, and socioeconomically disadvantaged students under perform other students in the district in English language arts and math as evidenced by state and local assessments. In addition, English learners, students living in poverty, and foster youth students are	$5,329,083	Y

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Action #	Title	Description	Total Funds	Contributing
		disproportionality unrepresented in advanced coursework such as advanced placement courses, International Baccalaureate programs, and programs for Gifted and Talented students (GATE). Fresno Unified will invest in a K-8 manager / a secondary Vice Principal on Special Assignment and a Teacher on Special Assignment along with clerical support to support advanced coursework in the district. In addition, the district will fund teacher supplemental contracts to support professional learning to address the needs and conditions associated with preparing students to be successful with advanced coursework. Lastly, the district will pay for any fees associated with Advanced Placement exams. The design of advanced instruction includes increasing opportunities for English learners, foster youth and students in socioeconomical households to be identified, prepared and participate in advanced coursework. Students in these student groups will attend GATE programs with teachers specifically trained for the program. This investment works to eliminate barriers for these students such as lack of parent advocacy, increased costs, or English language acquisition. Informational parent meetings for programs with advanced coursework will be provided in native languages. While this action was specifically created to ensure English learners, foster youth and socioeconomically disadvantaged students have access to advanced coursework, it is expected that all students will benefit from this investment. For this reason, the action is being made available district wide. Fresno Unified anticipates English learners, foster youth, and socioeconomically disadvantaged students will experience accelerated performance in English language arts and math as evidenced by state and local assessments. In addition, advanced curriculum will be available to English learners, students living in poverty, and foster youth.		

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Action #	Title	Description	Total Funds	Contributing
14	Expand Alternative Education	Alternative Education social economic disadvantaged, foster youth, and English learner students have historically needed additional support due to credit deficiency, attendance issues, familial circumstances, and medical needs. This issue worsened during the Pandemic. With the transition to 100% virtual, the identified students were expected to onboard quickly with learning how to be distance learning students as well as struggling with technology, and balancing home demands. As identified in the metrics section above, our English learner, social economic disadvantaged, and foster youth students have the most opportunity for improvement in attendance as well as earning the necessary credits for graduation. Based on a local needs assessment and educational partner feedback support continues to be needed around attendance for our identified students, as students have been burdened with illness, death, financial struggles, and childcare needs as well as additional opportunities to make up. To address this need, Fresno Unified has expanded the time and hours for which social economic disadvantaged, foster, and English learner students can earn credits outside of the traditional school day. These learning times have provided additional options for students to gain access to “year around” credit attainment opportunities and provide a variety of times and locations to participate. To combat the new distressing evidence of absenteeism and challenges to attendance especially due to the pandemic, two Child Welfare and Attendance Specialists (CWAs) were added to coordinate and monitor behavior, attendance and social-emotional Tier II supports and interventions as well as provide direct support to social economic disadvantaged, foster, and English learner students by facilitating conflict mediation, goal setting, mentoring, and de-escalation strategies through small group skill-building. Ongoing collaboration between staff allows for the monitoring of student outcome data (i.e., attendance, and course completions) to determine appropriate interventions and support as well as work with the identified students to set short- and long-term goals to address academic, attendance, social emotional, and academic needs.	$2,108,453	Y

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Action #	Title	Description	Total Funds	Contributing
		We expect that the attendance and graduation rates of English learners, social economic disadvantaged, and foster youth will increase as the services are designed to meet the needs most associated with English learners, social economic disadvantaged, and foster youth students. However, because we expect that all students will benefit, this action is provided on a LEA-wide basis.		
15	Maintain Additional Services for Phoenix Community Day School	As outlined in the district's Local Control and Accountability Plan metrics, foster youth and socioeconomically disadvantaged students are suspended or expelled at rates significantly higher than other student populations. To combat this, students of Phoenix Secondary need focused interventions, strategies, and programs beyond the scope of the resources of their traditional comprehensive school sites. Fresno Unified will invest in additional supports to assist foster youth and socioeconomically disadvantage students at Phoenix Secondary. Educational field trips will provide opportunities for students to be exposed to new activities and build self-efficacy, and confidence. These activities will support student engagement, pro-social behaviors, teamwork, intrapersonal and interpersonal skills, and improved academic performance for example. Examples include: • Career Technical Education Field Trip to the Fresno Convention Center • UC Merced trip • Fresno State trip • Fresno City College trip • Fresno City Vocational Program visit and enrollment • Si Se Puede Conference (Latino student conference at Fresno State) • African American Student Conference (Fresno State) • Ram Days (Fresno City College orientation) Fresno Unified will also provide individual counseling programs at Phoenix Secondary School to reduce peer conflict and emotional outbursts. These services will help support students and provide	$4,985,190	Y

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Action #	Title	Description	Total Funds	Contributing
		behavior modifications which will help them stay in school. Counseling supports that will be offered include the following: Social Emotional Team- Upon enrolling at Phoenix Secondary foster youth and socioeconomically disadvantaged parents and students separately participate in a brief interview in which information is compared amongst team members at a weekly social emotional meeting. At that time based on the information provided students are strategically placed into specified groups, individual counseling, and outside referrals are made. Topic covered by social worker include: • Stress Management • Anger/Aggression • Trauma • Poor Self-Esteem/Confidence • Peer relationships/social skills • Anxiety/Depression • Grief/loss • Family Conflict School Site Social worker will support students/student families inside and outside school site setting. • Home visits • Family support training (flexible settings) • Student social-emotional support (flexible settings) • Parenting Lab once a week Individual Counseling- Foster and socioeconomically disadvantaged students identified for individual counseling meet once per week and more as needed to work on identified issues. Group Counseling- Grief group, Anger Management, Substance Abuse Prevention Group, Girls group (related to addressing high risk behaviors). In addition, to these groups, others are created based on need. Classroom interventions- Classroom observations are made in order to create case plans and goals for foster and socioeconomically disadvantaged students to improve behaviors.		

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Action #	Title	Description	Total Funds	Contributing
		Staff also works closely with teachers to provide suggestions and strategies for working with challenging students. <u>Academic Supports</u> Phoenix staff will closely monitor the grades of English learner, Foster youth and Socioeconomically Disadvantaged students and provide academic interventions. This will enable students to stay focused on academics and will help them stay on track. It will also support students by getting their parents informed and involved. Additional academic supports will include: • An Advisory period to provide social emotional learning and academic advising on a weekly basis. • A monthly academic intervention day to support struggling students. • Mandatory lunch tutorial with certificated teachers for students who are not passing classes. • iReady testing to measure student academic progress and identify growth areas. College and Career Readiness Opportunities Phoenix students will be provided with opportunities to participate in college and career opportunities such as: • College campus visits • College application submission • Financial aid • Course advising • Work experiences • Obtaining California <u>Staff supports (Professional Development)</u> All staff members will be trained in development and implementation of the Phoenix Community school-wide Behavior Modification System. The system is a structured level system that helps foster and socioeconomically disadvantaged students begin to self-regulate their behavior. The system requires staff to consistently address behavioral expectations, record points, and monitor students' progress on a shared document. Students can		

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Action #	Title	Description	Total Funds	Contributing
		earn additional privileges or incentives for maintaining good behavior over established intervals. These additional supports for foster youth and socioeconomically disadvantaged students were created to ensure that students living in poverty or students in the foster care system receive the same access to field trips, athletics and extracurricular activities, along with the same social emotional supports and high-quality instruction often provided to more affluent students. Transportation and other costs that can be barriers to participation in school programs and activities have been eliminated. While this action was specifically designed to support foster youth and socioeconomically disadvantaged students who struggle with behaviors that lead to suspension and expulsion, Fresno Unified School District believes that all students will benefit. For this reason, the action is being provided school wide. Through the supports identified above foster youth and Socioeconomically Disadvantaged students will show a reduction of suspensions and expulsions contributing to the overall success of these students.		
16	After School Tutoring	After school tutoring and supports are a key element of addressing unfinished learning made worse by the effects of school closure due to the COVID 19 pandemic. According to district metrics English learners, foster youth and students living in poverty have lower iReady assessment scores in English language arts and math. Fresno Unified School District has provided extended learning opportunities through teacher and tutor supports principally directed to social economic disadvantaged students in elementary, middle, and high schools to increase skills and understanding in literacy, mathematics and improve overall academic achievement. To meet this need, Fresno Unified School District will provide tutoring services through the After School Program to increase	$6,784,953 (Total Investment) $566,779 (Supplemental and Concentration, Contributing to the increased or improved services requirement for social economic disadvantaged, foster youth, and English learner students) $6,218,174 (Other State and Federal funds, Non-Contributing)	Y

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Action #	Title	Description	Total Funds	Contributing
		opportunities and time for English learner, foster youth and social economic disadvantaged students to receive academic support from tutors and provide additional access to the district's adopted curricular programs (Guaranteed Viable Curriculum [GVC]) in literacy and math. Fresno Unified will hire tutors from existing staff and contracted third-party staff. All staff must meet the minimum requirements to be a tutor which includes having a high school diploma and passing the No Child Left Behind exam (or equivalent) or having completed 48 college units. Materials and supplies are also provided to students who access the tutoring services including but not limited to computers/laptops, consumable materials and supplies, and ancillary curriculum to provide additional support to help students in literacy and/or math. In addition, transportation has been a barrier and challenge to social economic disadvantaged, homeless and foster youth, and English Learners, as well as students with disabilities. Therefore, the Fresno Unified After School Programs operate on campus and begin immediately after the conclusion of the regular instructional day to ensure that students do not have to leave campus to access tutoring services and support. Prior to the pandemic, this action has led to increased student performance on state and local assessments. As reported on the California School Dashboard, most recent student performance on state assessments for English Language Arts indicates that social economic disadvantaged students improved from 45.2 points below level 3 to 40.8 points below level 3, and in addition, the district improved in English Language Arts state assessments from 38.3 points below level 3 to 34.1 points below level 3. The after-school tutoring program is designed to meet the needs most associated with English learners, foster youth and students living in poverty. However, because the district expects that all students, and particularly students with disabilities will benefit, this action is provided on a district-wide basis.		

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Action #	Title	Description	Total Funds	Contributing
		Fresno Unified expects that English language arts and math scores on local assessments will improve at a faster rate for English learners, foster youth and students living in poverty than for other students in the district.		
17	Extended Summer Learning	Metrics outlined in the district's Local Control and Accountability Plan indicate that English learners, foster youth, and students living in poverty all have lower iReady assessment scores and have graduation rates significantly behind the district. In addition, less English learners and foster youth complete the A-G courses necessary to attend a 4-year college or university. Extended learning supports social economic disadvantaged, English learners, and foster youth by expanding the size of summer learning programs to meet the increased number of students identified in need of summer learning who are identified to be behind 2+ years in ELA or Math on 2nd quarter I Ready Assessment (for elementary and middle) or more than 10 credits (equivalent of 1 course) deficient on graduation and/or A-G college requirements. Specific intervention programs in extended summer learning are designed to target "unfinished learning" through literacy, math, and/or credit recovery. To meet this need, Fresno Unified School District continues to design extended summer learning programs for students from kindergarten through 12th grade to target "unfinished learning" in literacy, math, and/or credit recovery utilizing district designed and adopted curriculum. Programs will be available through in-person and/or distance learning format and operate at least six hours a day for a minimum of 14 days during the summer break. Expanding the size of the summer learning programs also results in an increase is summer program staffing (management, certificated/teaching, classified and clerical, and district staff), increased professional learning/training for staff, providing additional and intentional paid time for certificated/teaching staff to complete school-to-home communication and connection with English learners, foster youth and socioeconomically disadvantaged students and families, and purchasing of curriculum and materials and supplies. From summer 2021 and moving onward, it is important to continue to offer both in-	$5,494,860 (Total Investment) $4,940,864 (Supplemental and Concentration, Contributing to the increased or improved services requirement for social economic disadvantaged, foster youth, and English learner students) $553,996 (Federal funds, Non-Contributing)	Y

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Action #	Title	Description	Total Funds	Contributing
		person and distance learning summer program opportunities to meet the needs of students and families as a result of the pandemic. On-going design and adoption of curriculum for both distance learning and in-person instruction continue to be a necessity to support English learners, foster youth and socioeconomically disadvantaged students in summer programming. Because transportation can often be a barrier to participation for English learners, foster youth and students living in poverty, beginning in summer 2022 and moving onward, all elementary, middle, comprehensive high schools, and alternative education high schools will operate a summer program on campus. If a campus is unavailable to operate a summer program due to required renovation and/or construction project, students from the impacted campus will be attending a summer program at the nearest school within the same region in the district. Transportation opportunities will be afforded to students impacted to ensure that students are able to attend a summer program if their own campus cannot operate a summer program. Additional summer learning opportunities are designed to meet the needs most associated with social economic disadvantaged, foster youth and English learners. However, because Fresno Unified expects that all students will benefit, this action is being provided on a district-wide basis. Elementary and middle school English learner, social economic disadvantaged and foster youth students participating in extended summer learning will demonstrate increased performance on program pre and post assessments as well as state and local assessments. In addition, high school social economic disadvantaged, English learner and foster youth students will recover courses needed to support higher graduation rates and to be on track for A-G completion to meet requirements for a 4-year university. The effectiveness of the extended summer learning program will be measured through pre		

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<table>
<tr><th>Action #</th><th>Title</th><th>Description</th><th>Total Funds</th><th>Contributing</th></tr>
<tr><td></td><td></td><td>and post assessment data, iReady, as well as first quarter grades in the following school year.</td><td></td><td></td></tr>
<tr><td>18</td><td>All teachers are teachers of English learner (EL) students</td><td>District data indicates an ongoing and increased need to support English Learners (ELs) to meet timely reclassification targets of 10.4%, and school sites have expressed the necessity of support for teachers to ensure that 13, 614 English Learner (EL) students are actively engaged in instruction and continue to grow linguistically and academically. Therefore, services have become simultaneously more focused on specific support, while addressing EL more broadly across the District. The Multilingual/Multicultural Office staff has developed guiding principles for providing instructional support for EL in virtual settings, and synchronous and asynchronous professional learning and resources to facilitate implementation. ELs have greater challenges in accessing the core curriculum and traditionally perform lower on state and local assessments.
<table>
<tr><th>Reclassification data by year</th><th>State of California</th><th>Fresno Unified</th><th>Difference</th></tr>
<tr><td>2015-16</td><td>11.2%</td><td>18.1%</td><td>6.9%</td></tr>
<tr><td>2016-17</td><td>13.3%</td><td>14.9%</td><td>1.6%</td></tr>
<tr><td>2017-18</td><td>14.6%</td><td>13.9%</td><td>(0.7%)</td></tr>
<tr><td>2018-19</td><td>13.8%</td><td>16.7%</td><td>2.9%</td></tr>
<tr><td>2019-20</td><td>13.8%</td><td>10.4%</td><td>(-3.4%)</td></tr>
<tr><td>2020-21</td><td>8.6%</td><td>1.7%</td><td>(-6.9%)</td></tr>
</table>
Reclassification Target= 10.4%
English Learners= 13,614
RFEP Monitored students= 4,420
LTELs= 5,270
At-Risk= 5,598</td><td>$15,353,480
(Total Investment)

$10,751,816
(Supplemental and Concentration, Contributing to the increased or improved services requirement for social economic disadvantaged, foster youth, and English learner students)

$4,601,664
(Other State and Federal funds, Non-Contributing)</td><td>Y</td></tr>
</table>

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Action #	Title	Description	Total Funds	Contributing
		[Data reflects 4/4/22] In order to address these challenges, the Office of Multilingual/Multicultural Education will: Maintain Teachers on Special Assignment (TSAs) to provide support to teachers, leaders, and EL students at every site. Support site leaders to implement, monitor, and provide feedback on district level Professional Learning to teachers for implementation of integrated and designated English Language Development (ELD) Assist each school's EL Site Representative (designated person on each school site who oversees EL activities) to comply with all state and federal requirements, support instruction, and ensure site-based professional learning for English learners. Provide expanded interventions to EL students including Long Term English learners (LTEL) (English Learner students that have attended a U.S. school for more than 6 years without being reclassified and is at least in the 5th grade) and At-Risk English Learners (English learner students who have attended a U.S. school for 4 to 5 years without being reclassified). Support newcomer EL to acquire English Language proficiency at the rate of one English language proficiency level per year and to make timely academic progress. Design, Content, or Method for Each Action/Service: Maintain Teachers on Special Assignment (TSAs) to provide support to teachers, leaders, and EL students at every site. Teachers on Special Assignment (TSA's) are assigned to support ELs to meet timely reclassification targets in all elementary through high school through job-embedded professional learning based on the ELD standards leveraging the key activities of previous lab school model. Support site leaders to implement, monitor, and provide feedback on district level Professional Learning to teachers for implementation of integrated and designated English Language Development (ELD) Managers provide regular and ongoing opportunities for site leaders to share implementation and monitoring practices and results.		

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Action #	Title	Description	Total Funds	Contributing
		Assist each school's EL Site Representative (designated person on each school site who oversees EL activities) to comply with all state and federal requirements, support instruction, and ensure site-based professional learning for English learners. Support EL Site Reps and principals to develop a calendar of regular, annual, site based EL PL professional learning based on specific EL populations. EL Site Reps receive regular updates regarding redesignation, monitoring, parent involvement, EL instruction, etc. through meetings and other communications. Provide expanded interventions to EL students including Long Term English learners (LTEL) (English Learner students that have attended a U.S. school for more than 6 years without being reclassified and is at least in the 5th grade) and At-Risk English Learners (English learner students who have attended a U.S. school for 4 to 5 years without being reclassified). Continue to contract with Educational Leadership Foundation and train and supervise Inter-Act Fellows to provide academic interventions and social emotional support for LTELs in elementary through high school. Continue to offer a summer academy for LTELs, students At-Risk of becoming LTELs, and newcomers to support both content and language development. Continue to support Curriculum, Instruction and Professional Learning Department (CIPL) with middle school summer math program with training specific to supporting LTELs Provide Lexia English licenses to support listening and speaking skills aligned to the California ELD standards. Continue to collaborate with the mentor office to recruit and train reclassified student mentors to provide middle school LTELs with academic and social emotional support at selected middle schools during the academic year.		

Draft

Action #	Title	Description	Total Funds	Contributing
		Support newcomer EL to acquire English Language proficiency at the rate of one English language proficiency level per year and to make timely academic progress. Maintain one TSA to oversee and train Interact Fellows working with newcomers in elementary schools and to collaborate with others to oversee newcomer activities including developing resources, training and providing 'soft landing' supports. Develop newcomer training and resources for all teachers of newcomers. Providing job-embedded professional learning to Bilingual Paraprofessionals working with newcomers Collaborate with the mentor office to expand, recruit and train Reclassified Fluent English Proficient (RFEP) mentors to support high school newcomer ELs in language development and academic progress, and to provide social emotional assistance during the academic year and in summer school. Support counselors to ensure proper placement, secure transcripts, determine 5-year plans when needed, determine AB 2121 eligibility (Coursework and Graduation Requirements for Migratory Children and Newly Arrived Immigrant Pupils which reduces the number of graduation credits required for high school newcomer ELs who meet certain criteria), and seamless transitions to post-secondary settings upon graduation. Provide secondary ELD course teachers with five training sessions on strategies, materials, and planning. Continue "Soft-landing" services to provide home language support for the first few weeks of school after enrollment for language other than Spanish and Hmong. LEA's Expectations of Action Effectiveness As a result of implementation of these combined actions, services, and resources, English learners will have access to the core curriculum resulting in increased EL annual growth on state and local assessments (below) including access to college and career opportunities. State and local assessments of measure: Improved academic performance on state and local assessment Improved language growth on ELPAC		

Draft

Action #	Title	Description	Total Funds	Contributing
		Decreased number of LTELs and students At-Risk of becoming LTELs Increased EL Reclassification rates Increased number of students earning the Seal of Biliteracy Intended Outcomes We expect that English learners will meet timely reclassification targets of 10.4% and will increase significantly more than previously as a result of our investment in Teachers on Special Assignment (TSAs), PL for EL Site Representatives, expanded interventions for LTELs, At-Risk English Learners and newcomers.		
19	Expansion of Dual Language Immersion Programs	English learners have greater challenges in accessing the core curriculum due to their limited proficiency in speaking, listening, reading, and writing in English. They perform at lower levels than other student groups on state and local assessments. District data shows that EL students in the Dual Language Immersion (DLI) program continue to outperform EL students who do not participate in the program. For example, 50.3% of students in grades 3-6 who participate in the DLI program meet or exceed grade level standards in English language arts compared to 37.3% of students in the same grade levels who do not participate in DLI programs. Similarly, 47.8% of students in DLI meet or exceed grade level standards in mathematics compared to 32.0% of students who do not participate in the DLI program. Prior to the passage of Proposition 58 in the Fall of 2016, there were only three Dual Language Immersion sites. Following its passage, educational partners have increased requests for more DLI programs for their students per feedback for the revision of Fresno Unified School District's Master Plan for English Learner Success in 2015 and the district's LCAP 2022 Board Update. Therefore, to continue replicating this success for English learners, the Office of Multilingual/Multicultural Education will provide the following actions/services: ● Hire a Director of EL Services, hire additional DLI program Teachers on Special Assignment, and maintain current TSAs	$2,122,350	Y

Draft

Action #	Title	Description	Total Funds	Contributing
		and DLI Manager to support DLI students, their families, teachers, and leaders with program specific needs. ● Provide supplemental materials and develop cross-cultural opportunities to actualize all three goals of dual language immersion education. ● Increase the percentage of students participating in DLI Programs and World Language coursework to improve opportunities for English Learners and others to earn the state Seal of Biliteracy upon graduation. ● Expand and enhance Dual Language Immersion Programs. 1. Hire a Director of EL Services, hire additional DLI program Teachers on Special Assignment, and maintain current TSAs and DLI Manager to support DLI program students, their families, teachers, and leaders with program specific needs. ● Provide job-embedded professional learning for DLI teachers to enhance their understanding of DLI program model, to help develop and/or support implementation of curriculum guides and curricular resources, assessment tools, instructional and engagement strategies, DLI best practices, digital education tools, and other teacher-generated topics focused on State standards ● Facilitate Professional learning communities (PLCs), for DLI teachers, to support with data analysis, goal setting, curriculum implementation, development of common formative assessments, and other teacher-driven topics ● Develop or revise curricular resources and assessment materials, such as grade level curriculum guides, decodable texts, foundational skills lessons and activities, benchmark assessments (Hmong) ● Provide differentiated coaching support to DLI Spanish and Hmong heritage language teachers on the Teaching-		

Draft

Action #	Title	Description	Total Funds	Contributing
		Learning cycle, student goal setting, and data analysis and through co-planning, co-teaching/modeling, and reflection ● Hold quarterly DLI program (Spanish and Hmong) walks and chats with site leaders to align programs across sites, calibrate, provide feedback on instruction, program implementation, expansion, to address needs, concerns, and provide site specific support ● Partner with a Hmong technology and media company to develop a culturally relevant educational Hmong app that will reinforce language and literacy skills both at school and at home ● Collaborate with cross-district Hmong language educators, scholars, and educational partners to develop a PK-6 Hmong oral language instructional guide 2. Provide supplemental materials and develop cross-cultural opportunities to actualize all three goals of dual language immersion education. ● Provide DLI teachers with culturally responsive texts, lessons, and instructional strategies ● Support DLI sites with school-wide cross-cultural experiences ● Collaborate with other departments to support the district's goals around cultural proficiency 3. Increase the percentage of English learner students participating in DLI Programs and World Language coursework to increase number of EL and other students earning the state Seal of Biliteracy upon graduation ● Support counselors to increase enrollment in DLI Programs, Spanish for Native Speakers, AP Spanish, and Hmong Heritage Speakers courses at secondary level ● Collaborate with DLI and world language teachers and secondary counselors to promote the State Seal of Biliteracy,		

Draft

Action #	Title	Description	Total Funds	Contributing
		to inform students of the advantages and benefits of speaking two or more languages, and to assess in languages other than English (e.g., Chinese, Arabic, etc.) ● Increase real-world learning experiences for language specific-career options (e.g., Medical Hmong/Spanish, etc.) ● Provide additional language learning opportunities through after-school programs, winter session, and summer school programs ● Collaborate with cross-departments and educational partners on recruitment efforts to increase student enrollment in DLI programs (e.g., community information meetings, Parent DLI conference, brochures, flyers, posters, banners, social media, local news outlets, business/organizational partnerships) 4. Expand and enhance Dual Language Immersion Programs ● Add respective grade levels to current DLI programs at Burroughs, Calwa, Centennial, Herrera, Hidalgo, Jackson, Lane, Roeding, Rowell, Sunset, Wawona, Winchell, Balderas and Vang Pao as students move up the grade levels. ● Add new DLI sites in regions that currently only have one DLI program (e.g., Sunnyside, Edison, Hoover, etc.) ● Improve DLI PK-12 Articulation Plan and expand DLI pathways from elementary through high school in additional regions (Bullard and Roosevelt) ● Provide DLI Academy and Onboarding PLs to prepare and increase the DLI teacher pool as the program grows ● Partner with district departments and local Institutions of Higher Education to create a K-University bilingual teacher preparation pathway and to increase recruitment of bilingual teacher candidates for our district's growing DLI programs		

Draft

Action #	Title	Description	Total Funds	Contributing
		Fresno Unified School District expects that the implementation of the actions and/or services will continue to demonstrate positive outcomes for English learners, consistent with past district data and existing research in the following areas: ● Improved academic performance on local and state assessments ● Increased EL reclassification rate ● Increased rate in the numbers of students receiving the state Seal of Biliteracy English Learners in DLI programs will make increased annual growth on state and local assessments, resulting in increased reclassification rates as well as numbers of students attaining the state Seal of Biliteracy.		
20	BASE: Instruction	• Adoption of baseline curriculum and instructional materials • Adoption of supplemental and instructional technology resources • Development of curricular guidance documents ○ K-2 Foundational Skills – Bridge the gap in reading ○ Edgenuity – online curriculum ○ Nearpod – Teachers will be provided real time analytics on what students are working on their devices ○ Digital Math Fact – Math summer lesson design pilot provides training during summer with two teachers in the classroom • Charter school petition review and oversite • Pilot/test instructional practices and initiatives such as simultaneous teaching • GATE/Advanced Coursework	$363,400,410	N
21	BASE: Professional Learning	• Provide job embedded professional learning • New teacher support and induction • Targeted coaching support to teachers and site administrators ○ Learning Summit – Fall and Winter 2021 ○ Math lesion design and summer school pilot ○ Smarter Balanced Interim Assessment Training – 400 leaders and 500 teachers	$70,417,473	N

Draft

Action #	Title	Description	Total Funds	Contributing
		○ Unbound Education Standards Institute – 120 leaders and 500 teachers at 450 per webinar ○ PBS Lessons – Instruction serving all children in the valley ○ Tutor.com – On demand tutoring ○ First K-3 reading • Coordination of professional learning across all departments in Instructional Division • Adding one Project Manager and three Instructional Coaches • English learner professional learning and student support services • Recruit, train, and retain staff within Teacher Development programs • Collaborate with Institutions of High Education on pre-service and retention of staff		
22	BASE: Technology Access and Support	**Information Technology** • Student, Staff, and Classroom Technology and Applications • Enterprise Applications (Financial, HR, Payroll, Facilities) • ATLAS (student information system) • Information Security and Privacy • Data Center • Networks • STEM Innovation for students • IT Support (Students, Staff, Parents) **Technology Access and Support** • Data Center • Networks • Wireless Access • Computers and Major Applications • ATLAS (student information system) • Human Resource support • Financial Applications • Facilities Applications	$15,708,504	N

Draft

Action #	Title	Description	Total Funds	Contributing
23	BASE: Early Learning	The Fresno Unified School District Early Learning Department is committed to ensuring all children have an equitable start for college, career, and life readiness. This is accomplished by providing nurturing, child-centered environments and high-quality educational programs that value and respect the language, culture, and needs of all students, families, staff, and communities. Staff is committed to providing safe environments where young children can explore, play, and learn skills that will lay the foundation for long-range social and academic success. Early Learning programs include: • Early Learning Centers (Full-Day): Infants, Toddlers, Preschool, Pre-Kindergarten, School Age • Part-Day Preschool • Transitional Kindergarten • Inclusive Settings • Dual Immersion • Student Parent Support Program • Play and Learn Groups	$520,000	N
24	BASE: Equity and Access	• Provide district and school site research and evaluation • Design and maintain an Aligned Assessment System • Facilitate Diversity, Equity, and Inclusion (DEI) toward eliminating disproportionality through Cultural Proficiency, Culturally Proficient Practices, Multicultural Experiences, and Social Action • Provide differentiated support for state-identified needs (Differentiated Assistance, TSI, ATSI, CSI) • Plan and support tools and visualizations within an Aligned Data System	$3,330,463	N
25	High Quality School Site Health Services	According to district metrics outlined in this LCAP, Fresno Unified's students living in socioeconomically disadvantaged families have higher rates of chronic absenteeism (25.9%) versus the total district student population (24%). A key contributing factor is that Fresno Unified School District's social economic disadvantaged students have limited access to health care and are some of the lowest-performing student groups on state and local assessments. Lack of health care access can also impact student attendance which directly links to academic outcomes.	$12,296,166 (Total Investment) $8,943,609 (Supplemental and Concentration, Contributing to the increased or improved services requirement for social economic disadvantaged, foster	Y

Draft

Action #	Title	Description	Total Funds	Contributing
		• 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) In the two years prior to the pandemic, health office visits increased from 214,785 in 2017-18 to 235,140 in 2018-19 which is a 9% increase resulting in over 20,000 health office visits. Clearly, socioeconomically disadvantaged families and students are accessing the health services Fresno Unified is providing. As students returned to in-person instruction in 2021-22 there was an uptick of required student health orders when compared to the year prior to the pandemic. The district expects those numbers to rise at a rapid rate in 2022-23 as online students return to brick and mortar sites, attendance increases, and we begin to see the long-term impact of COVID on social economic disadvantaged student health. Fresno Unified School District will invest in high-quality Health Service personnel to support socioeconomically disadvantaged students at every school site: ● Health Service staff will support school-based health centers (SBHCs) are ideally positioned in social economic disadvantaged neighborhoods to support student success ● Additional health staff to provide additional health services at growing programs in the district ● Expand health coverage at school sites ● Create a health educator position to ensure staff onboarding, training, competencies, and processes focused on high quality student care ● Expansion since 2018/19 has included 15 registered nursing positions, two manager positions, and the conversion of health assistant positions to licensed vocational nurse positions to support social economic disadvantaged students and their families	youth, and English learner students) $3,352,557 (Other State and Local funds, Non-Contributing)	

Draft

Action #	Title	Description	Total Funds	Contributing
		• Fund two additional registered nurses to support the district family wellness hubs to support both internal and external social-emotional and health services for social economic disadvantaged students and their families • Evaluate reinstating our Mobile Health Unit post-pandemic to provide health care and immunization access for foster youth, homeless and social economic disadvantaged students. • Provide information and access to COVID testing for social economic disadvantaged families with limited access to healthcare to reduce time away from school and support heath recovery Actions listed above will provide improved access to health care for social economic disadvantaged students and positively impact their daily attendance. This model has been designed to primarily support students living in poverty by strategically placing health care centers and wellness hubs, ensuring schools in high poverty areas receive adequate health support--providing additional access by bringing health solutions to students instead of requiring students to transport to health solutions. The focus of Health Services is on supporting student health so that students can have the best educational opportunities and achieve their greatest potential. The COVID-19 pandemic further raised the critical importance of access to health care and expanded staff support. While cases have decreased the district anticipates that our response efforts, including needs for some Personal Protective Equipment (PPE) and our COVID-19 Action Team will still be needed to support contact tracing for students and staff members throughout the district. In the fall, we will open our newest school, Herrera Elementary that will house a school health-based wellness center to support neighborhood social economic disadvantaged families; adding to Addams Elementary & Gaston Middle School who both already have a Health & Wellness Centers.		

Draft

Action #	Title	Description	Total Funds	Contributing
		This additional heath staff was added to meet the needs most associated with students living in poverty. However, because Fresno Unified expects that all students will benefit, this action is being provided on a district-wide basis. Fresno Unified expects that the attendance rates for students living in poverty will increase significantly more and chronic absenteeism will be reduced when compared to improvements for all students.		
26	Upgrading Access to Technology	Fresno Unified's metrics indicate that socioeconomically disadvantaged students underperform the district in English language arts and math. In addition, this student group lags behind the District in A-G completion and passing the Advanced Placement (AP) exams. As education continues to shift toward personalized blended learning. Over the last two years, teachers and students have experienced full online learning, followed by the shift to a more purposeful blend of online and in-person instruction. Using a blended personalized learning model has proven to lift socioeconomically disadvantaged student outcomes. For teachers to successfully design and implement modern blended learning models and best practices, two key requirements are necessary. First, current, and secure teacher computers are required for all of teachers. Teachers require technology to house class material, provide digital curricula, connect with social economic disadvantaged students and parents, understand digital engagement, and translate content into multiple languages. Teachers also provide training and instruction to the identified students on the use of educational technology. Second, teachers and students need adequate network and internet connectivity. Students living in poverty often are without connectivity, specifically while off-campus, they are disadvantaged when compared to their connected peers. Keeping the district network current and secure is required to support digitally connected teachers and students. Fresno Unified School District will ensure students living in poverty have access to teaching and learning in the digital age. To ensure teachers have modern, secure technology, 25% of teacher computers are refreshed every year. To ensure adequate network	$2,281,058	Y

Draft

Action #	Title	Description	Total Funds	Contributing
		and internet connectivity for both students living in poverty and staff, a segment of network infrastructure is refreshed annually. The district's network provides both on-campus connectivity and LTE network connectivity for social economic disadvantaged student home access. To fully prepare social economic disadvantaged students for college and career, it is necessary to include consistent, meaningful use of technology in classrooms and beyond schools. Modern, secure teacher devices allow teachers to provide digital resources outside of campus, specifically for students in social economic disadvantaged households that may not otherwise have access to technology, home internet, or digital instruction. Performant network infrastructure allows teachers and students access to the district network and to the internet, both on and off campus. Students in social economic disadvantaged households may not otherwise have access to connected devices for homework and off-campus learning. A high-performing network also allows remote management of student 1:1 device, including updates to digital curricula and remote security upgrades. High quality, secure devices and network infrastructure investments are designed to meet the needs most associated with socioeconomically disadvantaged students. However, because Fresno Unified expects that all students will benefit, this action is being provided on a district-wide basis. Providing all of teachers with modern, secure devices, and maintaining a high-performing network for on-campus and off-campus connectivity will support students living in poverty with improved English language arts and math scores and support students living in poverty with A-G completion and higher passing rates on AP exams.		
27	Student Technology Access and Annual Refresh	Fresno Unified's metrics indicate that socioeconomically disadvantaged students underperform the district in English language arts and math. This student group also lags the District in A-G completion and passing the Advanced Placement (AP) exams.	$103,819	Y

Draft

Action #	Title	Description	Total Funds	Contributing
		In addition, experience has shown that socioeconomically disadvantaged students, students in foster care, and English Learners are more likely to lack connected devices for remote or off-campus learning and homework. This expands the digital divide and increases the homework gap between student having access to connected devices, and students lacking access. To better support social economic disadvantaged, foster youth and English learner students and to narrow the digital divide and the homework gap, the following resources are being provided to socioeconomically disadvantaged student groups: - Student laptops, available to all students with an unmet need for a learning device. Student laptops are ruggedized, are touchscreen enabled, and have educational software installed prior to distribution. - Hotspots and internet access for all students with an unmet need for connectivity off-campus. Hotspots work in conjunction with our private LTE network to provide students with no-cost home internet. - Staff and tools for six Family Learning and Technology Support (FLATS) Centers. FLATS provides technology support, training, and device repairs/replacements to students and parents. Assistance is provided for walk-up visitors, phone support, and email requests. Centers have staff that are fluent in English, Spanish, and Hmong. - Software to help ensure student digital and physical safety and security. Devices are content filtered, to ensure safe internet browsing. Indicators of bullying and potential harmful actions are identified through Gaggle, and student supports are provided. - Staff and equipment to manage the fleet of student laptops and hotspots. When laptops and hotspots are received, all devices are catalogued, recorded when checked out to a student, and refreshed based on age. - Software to remotely manage student devices. Ensuring security patches are pushed out to devices, installing new digital curriculum, and remotely locking stolen devices ensures our students have secure devices for digital instruction.		

Draft

Action #	Title	Description	Total Funds	Contributing
		- Site-based technology support staff. Additional support technicians are being added to provide troubleshooting support to students and staff on campuses. Connected devices and their support structures are designed to meet the needs most associated with socioeconomically disadvantaged students, foster students, and English Learners. However, because Fresno Unified expects that all students will benefit, this action is being provided on a district-wide basis. Providing secure connected devices will also support social economic disadvantaged, foster youth and English learner students with improved English language arts and math scores and supports students living in poverty with A-G completion and higher passing rates on AP exams. Fresno Unified School District will ensure students living in poverty, foster youth, and English Learners have access to teaching and learning in the digital age. By providing a connected device to each student for both on-campus and off-campus learning, we create district-level responsibility for student technology to be available wherever and whenever students participate in learning. This action also ensures social economic disadvantaged, foster youth and English learner students and families have the necessary supports for safe and secure connected devices and apps.		
28	Instructional Lead Teachers	There is an overarching need to increase achievement for all students, but specifically for our students identified as English Learners Foster/Homeless, and Socioeconomically Disadvantaged. Whether looking at the previous state CAASPP results or the current local benchmarks, these student groups are consistently scoring lower than the general population. This is supported by State Priority #4: Pupil Achievement as well as the input from our Educational Partners calling out the need for additional Academic supports for high need students, more attention to students who need support, and a system for students not yet on grade level.	$289,771	Y

Draft

Action #	Title	Description	Total Funds	Contributing
		The Instructional Lead Teacher is being funded to help facilitate effective Professional Learning Communities (PLCs). In PLCs, the Instructional Lead Teachers facilitate teams of teachers to work together in writing common assessments, planning curriculum, identifying those students at-risk of not learning, and problem solving to intervene for each social economic disadvantaged, foster and English learner student. The time to meet is built into the teachers' duty schedule each week based on the Collective Bargaining Agreement to ensure time for teachers to meet in subject specific or grade specific teams to analyze data related social economic disadvantaged, English learner, and foster youth student groups. Each school site is provided an allocation to ensure that the grade level or subject area teams have an Instructional Lead Teacher to help facilitate the work of the team and to serve on the site's Instructional Leadership Team. They are supported in their role through quarterly professional learning facilitated by their regional principal leadership where they learn facilitation skills, how to address social economic disadvantaged, foster youth and English learner student generated data, and effective teaching practices for social economic disadvantaged, foster youth, and English learner students that is then shared through their weekly PLC meetings. They serve on their site Instructional Leadership Team to help assess needs, analyze data, establish school-wide goals, and guide the on-site professional learning. The Instructional Lead Teacher helps to ensure that the team of teachers remain focused on the four guiding questions of a PLC: 1) What do we want students to learn? 2) How will we know they have learned it? 3) How will we respond when they don't learn? 4) How will respond when they have already learned it? This action ensures that the third and fourth questions are asked and addressed specifically for social economic disadvantaged, foster youth, and English learner students.		

Draft

Action #	Title	Description	Total Funds	Contributing
		Using Instructional Lead Teachers in the planning of grade level instruction plus the analysis of student results is designed to identify and address the specific academic needs of social economic disadvantaged students, English learners, and foster youth. However, because it is believed that all students will benefit, this action is being provided at a district-wide level. The Instructional Lead Teacher plays an integral role in ensuring that the PLC successfully prepares the teacher and their lessons to ensure English learner, foster youth and socioeconomically disadvantaged students make adequate progress and it is expected that these three groups will perform better on English language arts and math state and local assessments based on this investment.		

Draft

Goal Analysis for 2022/23

An analysis of how this goal was carried out in the previous year.

A description of any substantive differences in planned actions and actual implementation of these actions.

#1 Designated Schools – During the fall semester of the 2021/22 school year, all designated school sites provided an additional 30 minutes of daily instruction to address unfinished learning resulting from the ongoing COVID-19 pandemic. As a result, designated school professional growth hours were reduced from up to 80 hours to up to 39 hours in order to increase students' access to high quality instruction.

#2 Early Interventions – Action was implemented as described in the 2021/22 LCAP

#3 Additional Teacher Supply Funds - Action was implemented as described in the 2021/22 LCAP

#4 Middle and High School Redesign - The Middle and High School Redesign has evolved since first implemented. Resource allocation has remained the same, but the focus is on reducing class sizes in English and math as well as providing targeted intervention.

#5 Eliminate Elementary Combination Classes - Action was implemented as described in the 2021/22 LCAP

#6 National Board Certification – Action was implemented as described in the 2021/22 LCAP

#7 Instructional Supports - Action was implemented as described in the 2021/22 LCAP

#8 Additional Teachers Above Base Staffing - Action was implemented as described in the 2021/22 LCAP

#9 Additional School Site Administration for Elementary and Middle Schools with High Unduplicated Counts - Action was implemented as described in the 2021/22 LCAP

#10 African American Academic Acceleration - The only change made to the implementation was moving from a four-week summer program to a three-week program.

#11 Early Childhood Education Developmental Screening - Action was implemented as described in the 2021/22 LCAP

#12 Additional Supports for Libraries - Initially, a program was established in libraries for tutoring services as part of an after-school program. Tutors were hired and curriculum was selected. However, given necessary changes due to COVID as well as a demonstrated need for more independent reading, the program shifted to providing students with increased access to books, both print and digital, that showcased diverse titles and included books in a variety of languages including Spanish and Hmong. The District did continue with the extended hours for libraries as a key component for this program.

#13 Equity and Access - Action was implemented as described in the 2021/22 LCAP

#14 GATE (Gifted and Talented Education)/Advanced Placement (AP)/International Baccalaureate (IB)/SAT/PSAT Fees - Action was implemented as described in the 2021/22 LCAP

#15 Expand Alternative Education - What was initially planned was accomplished. However, an increase in credit attainment need throughout the district due to COVID required additional focus on credit recovery services. In addition, some schools were not able to fill the Child Welfare Attendance positions due to staffing shortages, which resulted in limiting the anticipated impact on improving the attendance and absenteeism percentages for students and schools.

#16 Maintain Additional Services at Phoenix Community Day School - Phoenix continued to provide extra-curricular activities, socio-emotional, academic counseling, intervention to help increase attendance, grad rates, lower suspension, and expulsion rates but as a result of COVID, there were either cancellations or delays in service for several of these areas.

#17 After School Tutoring - In previous years, the after-school program enrollment process included an application lottery process and special student subgroups such as social economic disadvantaged, homeless and foster youth, students with special need, and English learners had a lesser tendency to submit an application. To ensure that special student subgroups are given priority, beginning in 2021/2022, all students are automatically entered into the application lottery process for after school programs with priority for social economic disadvantaged, homeless, foster youth, and English Learners.

#18 Extended Learning Program - Action was implemented as described in the 2021/22 LCAP

#19 All Teachers are Teachers of English Learner (EL) students - Action was implemented as described in the 2021/22 LCAP

#20 Expansion of Dual Language Immersion Programs - Due to district-wide sub shortage and department staff being deployed to support sites this year, the District was unable to provide the following actions or services to its full extent: job-embedded PD, coaching support, after-school language classes, and add new DLI sites to other regions. Instead, job-embedded PD and coaching support were embedded into teachers' optional professional learning communities. Also, this year was used as a planning year to support the launch of a new DLI site, Herrera Elementary, that will be opened in the coming 2022-23 year.

#21 Base Instruction - Action was implemented as described in the 2021/22 LCAP

#22 Base Special Education - Action was implemented as described in the 2021/22 LCAP

Draft

#23 Base Professional Learning – Per a 2/28/22 side letter with the Fresno Teachers Association, professional learning was optional after February to minimize the amount of time spent in proximity with others and to focus efforts to keep schools open to in-person instruction.

#24 Base Technology Access and Support - Action was implemented as described in the 2021/22 LCAP

#25 Base Early Learning - Action was implemented as described in the 2021/22 LCAP

#26 Base Equity and Access - Action was implemented as described in the 2021/22 LCAP

#27 High Quality School Site Heath Services - As the 2021/22 school year started, the District found the COVID support and investments for contact tracing and testing were not significant based on student need. The District established contracts with outside community partners to provide contact tracing and parent education directly onsite at middle schools and high schools. In addition, testing hubs were implemented in each high school region and staff worked with California Department of Public Health (CDPH) to bringing testing access to each school site once a week.

#28 Mental Health Supports - Action was implemented as described in the 2021/22 LCAP

#29 Expanded Transportation Services - Due to COVID restrictions and operational challenges resulting from staffing uncertainties, some enrichment trips were not implemented in the 2021/22 school year.

#30 Upgrading Access to Technology - Action was implemented as described in the 2021/22 LCAP

#31 Student Technology Access and Annual Refresh - Action was implemented as described in the 2021/22 LCAP

The District was better able to successfully implement actions for 2021/22 than in the previous year, due to a return to in-person instruction, however, the ongoing impacts of quarantine and illness created challenges for staff and students alike.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

Below is an explanation or actual expenses differing 15% from the original budget:

Early Interventions – actual expenses up 60% to the original budget. Actual expenditures reflected an increased need for assessments and interventions for students after a year of distance learning. For many early learners, time in distance highlighted for teachers and parents the need for increased assessments and interventions for the District's youngest students.

National Board Certification – actual expenses down 23% to original budget. Participation was down a bit due to COVID challenges. To compensate for the pandemic the National Board extended deadlines allowing additional time for completion.

GATE / Advanced Placement (AP) / International Baccalaureate (IB) / SAT / PSAT Fees – actual expenses down 41% to original budget. Changes in college entrance requirements have reduced the number students taking the SAT and PSAT exams.

Mental Health Supports– actual expenses up 214% to original budget. As the District pivoted to the needs of students, demand for mental health services increased.

Draft

Expanded Transportation Services – actual expenses down 64% to original budget. Additional bus driver positions were added to the District to accommodate district funded enrichment trips. The COVID-19 pandemic impacted some enrichment trips for students, reducing the amount of time needed for bus drivers.

Student Technology Access to Annual Technology Refresh – actual expenses down 99% to original budget. Funding opportunities became available to support student technology from other funding sources.

An explanation of how effective the specific actions were in making progress toward the goal.

Statewide assessments, administered to all students, will provide the most accurate picture of student academic performance. Statewide assessment data will not be available in the fall of 2022.

The current view of academic performance is based on iReady test scores, redesignation rates, and progress implementing state standards. The District did not show an overall increase in students being on grade level for English language arts or math but does appear to have made headway towards decreasing disproportionate outcomes for English language learners and foster youth. For instance, English learners lagged behind the district by 19.1% in 2020/21. That lag was reduced to 15.9% in 2021/22. Similarly, for foster youth the lag behind the district was 13.4% in 2020/21. That lag was reduced to 9.7% in 2021/22. In addition, it is important to note that the implementation of iReady is much higher at the elementary level and elementary grades showed an increase in students at grade level district wide.

The Designated School Investment, Middle School Redesign, Instructional Supports, additional Teachers above Baseline Staffing, African American Academic Acceleration, Early Childhood Educational Developmental Screenings, GATE / Advanced Placement (AP) / International Baccalaureate (IB) / SAT / PSAT Fees, maintain Additional Services for Phoenix Community Day School, expanded Alternative Education, After School Tutoring, Extended Summer Learning, and Instructional Lead Teachers are all investments designed to benefit foster youth.

In addition, the Designated School Investment, Middle School Redesign, Eliminating Combination Classes, National Board Certification, Instructional Supports, Additional Teachers above Baseline Staffing, Early Childhood Educational Developmental Screenings, Additional supports for Libraries, GATE / Advanced Placement (AP) / International Baccalaureate (IB) / SAT / PSAT Fees, expanded Alternative Education, After School Tutoring, Extended Summer Learning, All Teachers are Teachers of English Learners, Expansion of Dual Language Immersion Programs, and Instructional Lead Teachers are all investments designed to benefit English learners.

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

This goal was not changed for the 2022/23 school year. The metrics associated with the state CAASPP assessment were not updated to reflect data, as very few students took the assessment in the 2020/21 school year.

The following actions were changed for the 2022/23 school year:

"Instructional Supports" was changed to "Instructional Supports and Instructional Coaches": The district received notification of additional concentration funding for the 2021/22 school year. This additional funding was provided after the adoption of the 2021/22 Local Control and Accountability Plan. With the additional funding, Fresno Unified is hiring additional Instructional Coaches which were added to this action.

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“Additional School Site Administration above Base”: This action was updated to reflect additional Vice Principals and Guidance Learning Advisors for the 2022/23 school year. These positions were added because of additional concentration funding provided to the district in the state’s adopted budget.

“Student Technology Access and Annual Refresh”: This action was updated to reflect additional FLATS (Family Learning and Technology Support) centers throughout the district.

“Instructional Lead Teachers”: This action was previously included in the action titled “Supplemental Student Supports”. To add clarity, Fresno Unified broke these positions off and included it in the 2022/23 LCAP as its own action.

A report of the Total Estimated Actual Expenditures for last year’s actions may be found in the Annual Update Table. A report on the Estimated Actual Percentages of Improved Services for last year’s actions may be found in the Contributing Actions Annual Update Table.85

Goals and Actions

Goal

Goal #	Description
Goal #2	Student – Expand student centered and real-world learning experiences

An explanation of why the LEA has developed this goal.

This goal was developed to ensure expansion of opportunities and experiences that are student-centered to engage students in content and experiences that are relevant, personalized, and interesting to promote innovation, creativity, and student choice. Fresno Unified will promote intellectual curiosity, critical thinking, and problem-solving in order to be prepared for college and career. This goal ensures that Fresno Unified will create opportunities that connect student interests and promote student ownership of learning. Fresno Unified recognizes that students engage in different ways and benefit from tailoring instruction to meet students’ individual developmental needs, skills, and interests. Student-centered learning holds the promise of providing powerful learning experiences for every student, while developing deeper learning outcomes.

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Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023/24
Rate of graduates who completed a CTE capstone sequence (All = District, EL = English Learners, FY = Foster Youth, SED= Socioeconomically Disadvantaged)	All: 32.0% EL: 23.2% FY: 12.3% SED: 31.5% Data Year: 2019/20 Data Source: California School Dashboard > College & Career Measures report	All: 27.9% EL: 15.3% FY: 10.7% SED: 27.4% Data Year: 2020/21 Data Source: CA Dashboard > Additional Reports			All: 35.0% EL: 33.1% FY: 22.2% SED: 35.0% Data Year: 2022/23 Data Source: CA Dashboard > Additional Reports
Percent of Seniors who are "Prepared" on the College & Career Indicator (All = District, EL = English Learners, FY = Foster Youth, SED= Socioeconomically Disadvantaged)	All: 49.6% EL: 25.7% FY: 18.6% SED: 48.5% Data Year: 2019/20 Data Source: CA Dashboard > College Career Indicator	College/Career Indicator comparable status will not be available on the California School Dashboard until Fall 2023			All: 55.0% EL: 32.5% FY: 25.4% SED: 55.0% Data Year: 2022/23 Data Source: CA Dashboard > College Career Indicator

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Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023/24
Student middle school dropout rate (All = District, EL = English Learners, FY = Foster Youth, SED= Socioeconomically Disadvantaged)	All: 0.46% EL: 0.66% FY: 0.68% SED: 0.44% Data Year: 2019/20 Data Source: CALPADS, Fall 1, Report 8.1C	All: 0.8% EL: 0.8% FY: 2.3% SED: 0.7% Data Year: 2020/21 Data Source: CALPADS, Fall 1, Report 8.1C			All: 0.49% EL: 0.49% FY: 0.49% SED: 0.49% Data Year: 2022/23 Data Source: CALPADS, Fall 1, Report 8.1C
Student high school dropout rate (All = District, EL = English Learners, FY = Foster Youth, SED= Socioeconomically Disadvantaged)	All: 8.3% EL: 15.2% FY: 29.3% SED: 8.6% Data Year: 2019/20 Data Source: DataQuest Four - Year adjusted Cohort Outcome	All: 8.7% EL: 14.7% FY: 33.0% SED: 9.3% Data Year: 2020/21 Data Source: DataQuest Four - Year adjusted Cohort Outcome			All: 8.0% EL: 11.1% FY: 25.2% SED: 8.0% Data Year: 2022/23 Data Source: DataQuest Four - Year adjusted Cohort Outcome

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Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023/24
Rate of students who have completed both A-G requirements and completed CTE capstone courses (All = District, EL = English Learners, FY = Foster Youth, SED= Socioeconomically Disadvantaged)	All: 22.7% EL: 12.2% FY: 7.0% SED: 22.2% Data Year: 2019/20 Data Source: (Local) CALPADS	All: 27.9% EL: 15.3% FY: 10.7% SED: 27.4% Data Year: 2020/21 Data Source: California School Dashboard Supplemental Reports			All: 25.0% EL: 16.7% FY: 11.5% SED: 25.0% Data Year: 2022/23 Data Source: California School Dashboard Supplemental Reports
A-G Completion Rates (All = District, EL = English Learners, FY = Foster Youth, SED= Socioeconomically Disadvantaged)	All: 54.0% EL: 27.9% FY: 27.6% SED: 52.4% Data Year: 2019/20 Data Source: DataQuest Four-Year Adjusted Graduation Rate	All: 51.8% EL: 24.5% FY: 23.4% SED: 49.1% Data Year: 2020/21 Data Source: DataQuest Four-Year Adjusted Graduation Rate			All: 56.4% EL: 30.9% FY: 30.6% SED: 55.4% Data Year: 2022/23 Data Source: DataQuest Four-Year Adjusted Graduation Rate

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Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023/24
Rate of students who passed Advanced Placement exams with a score of 3 or higher (All = District, EL = English Learners, FY = Foster Youth, SED= Socioeconomically Disadvantaged)	All: 27.4% EL: 33.9% FY: 20.0% SED: 25.3% Data Year: 2019/20 Data Source: College Board	All: 19.6% EL: 16.5% FY: 11.0% SED: 17.1% Data Year: 2020/21 Data Source: College Board			All: 30.7% EL: 35.0% FY: 24.1% SED: 29.4% Data Year: 2022/23 Data Source: College Board

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Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023/24
Student graduation rate (All = District, EL = English Learners, FY = Foster Youth, SED= Socioeconomically Disadvantaged)	All: 88.2% EL: 75.8% FY: 65.5% SED: 87.9% Data Year: 2019/20 Data Source: California Dashboard – Graduation Rate Indicator	All: 87.6% EL: 76.5% FY: 61.3% SED: 86.9% Data Year: 2020/21 Data Source: California Dashboard – Graduation Rate Indicator			All: 90.5% EL: 79.9% FY: 69.8% SED: 90.5% Data Year: 2022/23 Data Source: California Dashboard – Graduation Rate Indicator

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Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023/24
Broad Course of Study	All: 100% Data Year: 2020/21 Data source: ATLAS Student Information System	All: 100% Data Year: 2021/22 Data source: ATLAS Student Information System			All: 100% Data Year: 2023/24 Data source: ATLAS Student Information System

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Actions

Action #	Title	Description	Total Funds	Contributing
29	Linked Learning, ROP, and CTE Pathway Development	For Fresno Unified, English learners and foster youth have significantly lower rates of completing CTE capstone sequences compared with other district student groups and lower rates than the district as a whole. To correct this, Fresno Unified will invest in pathway, ROP, and linked learning pathways and recruitment strategies that will encourage greater participation for English learners and foster youth. The College and Career Readiness Department with leadership and support from the CTE team, will continue to expand validated high-quality CTE Pathways, Linked Learning pathways(LL), Regional Occupational Program courses (ROP), International Baccalaureate Career Program courses (IBCP), National Academy Foundation academies(NAF), and/or California Partnership Academies (CPA) by increasing opportunities in dual enrollment/ college credit courses, industry certifications and expanded work-based learning opportunities that include internships and pre-apprenticeships through	$22,029,389 (Total Investment) $11,852,879 (Supplemental and Concentration, Contributing to the increased or improved services requirement for social economic disadvantaged, foster youth, and English learner students) $10,176,510 (Other State and Federal funds, Non-Contributing)	Y

		multiple partnerships with community, local industry, post-secondary and state/national organizations. To support this large body of work happening district-wide, people and personnel play a key role in supporting the work (for example, CTE District Office support, Job Developers, CTE Coordinators, and CTE Teachers at each site). In 2021-22, two Teachers on Special Assignment, one Internship Manager, and two Project Managers were added to support the growing work on each campus. Efforts are being made to assist families of foster youth and English learners, as well as the students themselves to be more aware of the opportunities these programs have to offer. One strategy has been having a "School Choice Resource Fair" every year. It is scheduled at a time and with interpreters to encourage families to explore options for English learner and foster youth students together. During summer 2021, a paid pilot summer internship program was attended by over 200 social economic disadvantaged, foster youth, Homeless, Special Education, African American and English Learner (Hmong and Spanish Native Speakers) students. To name just a few of the partners involved: Fresno State, Fresno City, Fresno Pacific, Reedley College, New Vision Aviation, Anthem, National Alliance on Mental Illness (NAMI), WorkEd, Smallify, FBI, Facebook, Cisco, and Amazon *Pilot Internship courses for seniors (240 spots) starting in the 2022-2023 school year are in place to begin at 4 sites (spots will first be offered to social economic disadvantaged, foster youth, homeless, Special Education, African American and English learner students). The current plan is to increase this opportunity at all high schools during the 2023-2024 school year While these programs are intended to benefit foster youth and English learner students, all students will benefit from having access to validated high-quality pathways that ensure they receive career readiness courses and experiences so they can make informed decisions about exploring and pursuing different careers and associated post-secondary education and training. This was recently called out again in Fresno Unified School District's newest strategic		

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		plan and subsequent Hanover report which highlighted the need for additional Career Technical Education (CTE) courses and program offerings throughout the district and an added focus on expanding work-based-learning opportunities as an instructional strategy focused on student engagement and community/industry relevance. The District continues their commitment to expand Work-Based Learning opportunities for English learner and foster youth students but with special attention to and recruitment of special populations including demographics that have been historically marginalized. Using data provided from our initial partners in the Equity and Access department, we evaluated current CTE programs for student underrepresentation and have continued work to address any unintended challenges or barriers for English learner and foster youth students. Staff met individually with each of the following departments to create a CTE Summer Learning Internship Program for Summer 2021: Foster and Homeless Youth/Project Access Team, African American Student Leadership Academy (AASLA), African American Academic Acceleration (A-4), the English Learner group (Native Speakers in Hmong and Spanish) and Special Education team. Continued regular meetings with Special Education and Equity and Access departments have led to program improvements for students with exceptional needs. Expanded development between the CTE team and Foster and Homeless Youth/Project Access Team, African American Student Leadership Academy (AASLA), African American Academic Acceleration (A-4), and the English Learner team has provided access and opportunity to specific student groups. As a result of these partnerships, in 2021 the CTE Department piloted a 6-week summer learning internship where English learner and foster youth students earned high school elective credits through internship coursework. To support English learner and foster youth students' needs, scaffolding was developed with partners. For example, Hmong and Spanish bilingual CTE teachers were hired to support English Learners to provide specific support. Staff such as social workers and counselors and job developers worked with students in special populations, such as Foster and Homeless youth and SPED to help them complete paperwork requirements to enter the program and successfully complete the learning internship. This expansion of summer and intersession experiences focusing on		

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		career exploration and guidance including cybersecurity, education, aviation, programming, and entrepreneurship gave over 200 students additional opportunities which were developed in coordination with industry partners and postsecondary institutions. Besides working closely with other departments to support English learner and foster youth students, staff continues to coordinate efforts between Counseling and CTE departments to support students through Career Centers at every comprehensive high school. Career Centers have also expanded to alternative education sites, and Job Developers are also assigned to work alongside counselors and site leaders at these sites in support of access to college and career readiness skills, experiences and opportunities. For the previously mentioned Pilot Internship courses for seniors (starting in the 2022-2023 school year to begin at 4 sites), spots will first be offered to social economic disadvantaged, foster youth, homeless, Special Education, African American and English learner students that are not currently enrolled in CTE programs. This list was generated by the Counseling Department, and site counselors, CTE Coordinators, and Job Developers will work together to offer these opportunities to identified foster youth and English learner students first. To achieve impacting English learner and foster youth student groups to greater extent than all students to achieve the positive outcomes CTE has been shown to provide, we have been following many of the guidelines published by California Community Colleges in tandem with the National Alliance for Partnerships in Equity, California's CTE Joint Special Populations Advisory Committee, and the California Community College Special Populations Collaborative. The document is titled Make a Difference for Special Population Students: Practical Tips and Tools for Educators. **Below are some of the strategies that have been incorporated to help English learner and foster youth overcome barriers:** 1.Emphasizing nontraditional careers-Ignite events, Fresno High's Build Event, Engineering for Women at FCC, Anthem/NAMI Internships, to name a few		

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		2.Supporting students filling out needed internship and employment forms (Job Developers, working with Project Access, Social Workers, Counselors, and other Foster Youth support systems) 3.Identifying and linking students with community agencies to provide needed support (such as engaging with Educational and Leadership Foundation/ELF to accommodate internship payments for students with no available social security number) 4.Provide bilingual instructional and supplemental materials as possible (flyers for all programs provided in Hmong, Spanish, and English, either using our District Team Support or having industry partner provide as part of the contract) 5.Provide instructors for students who are trained to speak their primary language or have experience with their home culture and recruit nontraditional role model faculty (Example: Hmong and Spanish speaking and African American teachers supported last year's summer internship programs) 6.Encourage participation in math, science, and technology courses since these classes are often the gateway for participation in nontraditional careers for women (recruiting female students for Women in Engineering and Construction Events, to name a few) 7.Evaluate all school materials (including recruitment) for gender bias and positive nontraditional images (the CTE department has worked to be very aware of putting a female welder, for example, or a male in health care; CTE office also developed curriculum for CTE courses to encourage a variety of ethnic representation in all pathways) 8.Provide presentations and field trips where students can hear and meet successful nontraditional workers (as the saying goes, "students cannot be what they cannot see." In last summer's internships, for example, the industry leaders who spoke were intentionally selected to go against the gender stereotype for that career field as well as reflecting the ethnicity of the identified student groups) 9.Encourage participation in support and leadership groups so nontraditional students can meet to share concerns and successes (the CTE Student African American Group and the expansion of the CTE Ambassador Teams are two examples of how this has been addressed) The intended outcome for English learners and foster youth is to give them more opportunities to connect with CTE experiences that have		

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		been shown to be effective both during high school and beyond, into college and career. Expected effectiveness will be demonstrated when enrollment grows within programs as well as retention of students from year to year. Courses are rigorous when approved by the University of California system and A-G completion. With the sharp increase in students receiving industry recognized certifications such as nursing assistants, OSHA-10 Safety, and the Multi Core Craft Curriculum Pre-Apprenticeship Certifications, to name just a few, students can leave high school and go directly into entry level positions that provide a living wage as they start their career or choose to work part-time as they continue their education beyond high school. Through focused recruitment, specialized marketing materials, and the CTE site supports of Coordinators, Job Developers & Career Centers, an expanded focus for foster youth and English learner students will provide students with validated high-quality CTE Pathways that will engage them through dual enrollment/college credit, industry certifications and expanded career-focused work-based learning opportunities. It is intended that this investment creates an increased number of English learners and foster youth who complete CTE Capstone sequences.		
30	CTE STEM PK-6 Kids Invent!	Fresno Unified School District's foster youth, English learners and socioeconomically disadvantaged students scored significantly lower on assessments for math than other students in the district. In addition, as presented at the March 16, 2022, Board of education meeting, feedback from parents and students indicate the need to link classroom learning to real life job skills. Nationally, there is an overarching need to counter underrepresentation of social economic disadvantaged, foster and homeless youth, and females in Science Technology Engineering and Math (STEM) industries. Fresno Unified needs to increase access to STEM tailored learning by expanding our Kids Invent! content from its current focus to 5th and 6th grades only to include grades 3-6. Since early age access to STEM-related disciplines promotes critical thinking and problem-solving skills, there is further need to move STEM focused Bricks 4 Kidz and field trip and other hands-on, real-world experiences to include PK-2nd grade students, as well. Though accessibility to STEM learning is	$1,401,774	Y

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		not always easy, we must continue to make it a priority. A STEM report by the U.S. Department of Education states, "We must also make sure that no matter where children live, they have access to quality learning environments. A child's zip code should not determine their STEM fluency" (2021). Currently the district provides, in partnership with the California State University, Fresno Lyles Center for Innovation and Entrepreneurship, STEM tailored learning, including all needed materials and supplies, for every 5th and 6th grade student in the district (called Kids Invent! and STEM 5). The identification of STEM focused learning to promote critical thinking, creativity and innovation were at the core of the partnership and subsequent program. Curriculum content promotes hands-on learning through bi-weekly activities aligned to the Next Generation Science Standards. The alignment between Next Generation Science Standards and STEM promotes relevant applied learning with the goal of increasing Career Technical Education (CTE) pathway program enrollment in subsequent years (grades 7- 12). Educators must have access to professional development to understand what works in the STEM curriculum, and what does not. The current gap for social economic disadvantaged and foster youth can be bridged through ongoing teacher development, which will continue to be provided both by the Lyles Center as well as district staff but will expand to include training opportunities for PK-6th grade teachers, as well. Elementary and secondary education in mathematics and science is the foundation for student entry into postsecondary STEM majors as well as a wide variety of STEM-related occupations. Therefore, elementary classroom teachers create a powerful environment for STEM implementation and learning. Fresno unified continues to provide Innovation Day, which is currently in its 12th year. Innovation Day is a highly anticipated annual event that brings 5th and 6th grade English learner, foster youth and social economic disadvantaged students from schools across Fresno Unified for an exciting, hands-on science and engineering-based competition at the Save Mart Center. Competing in front of family and friends, Innovation Day is the culmination of students' involvement in		

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		special instruction provided to all fifth and sixth grade classes throughout the school year. At the event, teams are provided materials to complete a challenge based on skills they have learned during the school year. According to Superintendent Bob Nelson, “Innovation Day challenges encourage students to be creative in their problem-solving and focus on teamwork and other skills that will be great assets in the future, no matter what careers they choose” (2016). Transportation to the event, prizes the day of the event, participant T-shirts, and engineering supplies are purchased to support students at the STEM event. Next year we will increase opportunities to participate to include grades 3-6. The District will also expand career and STEM field trip offerings in grades PK-6 next school year (Examples: Fresno Police Department, United States of America and their STEM field trip programs, CAL Fire, Fresno Discovery Center, etc.). These field trips will connect to careers that English learner, foster youth and social economic disadvantaged students are exposed to within their classroom instruction. Staff is also exploring ways to bring CTE Pathway exploration and more STEM experiences to each of the 78 elementary school sites and each grade level twice per year (CTE on Tour Proposal, 2022). The needs of foster youth and social economic disadvantaged students were considered first, and these needs and actions are highlighted in the three areas below: 1.Underrepresented such as social economic disadvantaged and foster youth are particularly underrepresented in the fields of science, technology, engineering, and mathematics (STEM). Students who have had opportunities to participate in STEM classes when they are younger are more likely to continue to participate in STEM classes as they move throughout their educational journey (National Action Council for Engineering, 2013). Past studies have raised several possible reasons for this underrepresentation. Two of these factors include having less access to quality STEM related educational opportunities and these students not being encouraged at early age to learn about STEM fields (MacPhee, Farro, and Silvia, 2013). This Career Technical Education and STEM Education in PK Plan will help fill the		

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		gaps in relation to these two factors and increasing these opportunities to include PK-6th grade is important in giving greater access to STEM at earlier ages. Foster youth typically live in environments where they don't have access to technology or professionals with a STEM background. Many are unaware of the career paths available in the science and technology industry. Foster youth are less likely to perform at grade level in math as compared to their peers. It is critical that Fresno Unified take steps to close these educational engagement and achievement gaps to help foster students have more options to reach their full potential (Wondra, 2021). Taking steps to ensure all foster and homeless youth have access to programs that introduce them to these career pathway options will help close these equity gaps. Science and math are typically fields that have been dominated by men. Today women only comprise 25% of STEM jobs in the U.S., so implementing STEM activities during the elementary years help increase access to STEM careers for underrepresented females (Benefits of STEAM Education in Elementary School 2021). As highlighted above, the alignment between NGSS and STEM promotes relevant applied learning with the goal of increasing Career Technical Education (CTE) pathway program enrollment in subsequent years (grades 7-12). CTE enrollment during the 2017/18 school year was 11,586 and increased in 2018/19 to 12,647 students. Additionally, work-based learning experiences expanded from 69,930 to 76,023 during that same timeframe. Fresno Unified expects investments in Career Technical Education and specifically Science, Technology, Engineering and Math (STEM) for preschool through sixth grade students will benefit math scores for foster youth and socioeconomically disadvantaged students. However, because it is anticipated that all students, and particularly female students will benefit, this is being provided on a district-wide basis. To sum up, it would be apt to quote Brian Kelly, editor and chief content officer of *US News*: "While our universities are producing more STEM graduates, many of these students are foreigners on		

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		temporary visas. Despite significant public and private investment, we are still not developing an American STEM workforce to fill the jobs of the future. It's clear that we need to focus our efforts on getting more kids, particularly women and African Americans, interested in pursuing STEM at a young age" (2020). It is expected that Fresno Unified will better connect students to real life learning experiences as described during the district's discussions with educational partners. In addition, more English learners, foster youth and social economic disadvantaged students will improve scores on iReady for math.		
31	Men's and Women's Alliance	According to data available in the district's Local Control and Accountability Plan, Fresno Unified's English learners, foster youth, and socioeconomically disadvantaged students have historically struggled with attendance, behavior, and school connectedness which has an adverse impact on academic performance and student engagement. Men's and Women's Alliance was developed to address the disproportional outcomes of these student groups. A survey conducted by the Wall Street Journal indicated that 92% of employers believe Social Emotional Learning skills are equal to or more important than technical skills (such as complex problem solving, critical thinking, creativity, people management, coordinating with others, cognitive flexibility, emotional intelligence, decision-making, service orientation, negotiation) (Davidson, 2016). The Alliance programs provides explicit instruction in social emotional learning, therefore preparing English learner, foster youth and social economic disadvantaged student to achieve their greatest potential and college and career readiness. With this investment we will fund staffing to provide direct instruction to students through the Alliance course and additional for academic supports, curriculum and learning materials experiences, employment, professional learning. The Men's and Women's Alliance Program is an elective course offered at all comprehensive middle and high schools and select specialty schools including Cambridge, Duncan, Fulton JE Young, and Phoenix. A certificated teacher provides social emotional	$1,606,060 (Total Investment) $1,292,044 (Supplemental and Concentration, Contributing to the increased or improved services requirement for social economic disadvantaged, foster youth, and English learner students) $314,016 (Federal funds, Non-Contributing)	Y

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		learning and leadership development instruction. Focused on developing personal responsibility, self-management, social skills, organizational skills, learning strategies, and resiliency. Additionally, the Alliance program provides after school tutoring, community mentors, service-learning opportunities and English learner, foster youth and social economic disadvantaged student experiences such as college visits and retreats. High school students enrolled in Alliance are also given the opportunity to participate in the Alliance Career Readiness Program which provides specialized job readiness training and paid work experience. The Men's and Women's Alliance identifies students based on specific criteria to ensure English learners, foster youth and socioeconomically disadvantaged students struggling with attendance and behavior are placed in the class. The selection process includes exploring student academic performance, attendance percentage, and student discipline data of English learners, foster youth and socioeconomically disadvantaged students as well as African American students. Alliance provides an array of professional learning for staff to build their capacity to provide high quality and effective services that meet students' needs. The Alliance program collaborates with other educational partners such as Curriculum and Instruction, the Restorative Practice and SEL teams to provide professional learning focused on student engagement, trauma informed care, social emotional learning, self-care, student success strategies, and mentoring. Research has shown programs with social emotional learning led to improvements such as academic achievement, fewer suspensions, and improved social development. The investment of social emotional learning curriculum, and student success strategies increase student social emotional competencies, deepen school connectedness, develop the essential skills for student to access instruction and positive impacts student academic achievement. While this action was designed for English learners, foster youth, and socioeconomically disadvantaged students, it is expected that all students, and particularly African American students will benefit, so the action is being provided district wide.		

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		According to our English learner, foster youth and social economic disadvantaged student survey data, 75% of students responded favorably that their Alliance course teaches lessons in ways that connect to their lives, as compared to 57% secondary students districtwide who responded favorably that their school teaches lessons in ways that connect to their lives. The intended outcome of the Alliance program is to increase English learner, foster youth and social economic disadvantaged students' school connectedness, increase social emotional competencies, develop job readiness skills, improve school attendance, and improve student discipline outcomes.		
32	School Counselors & Resource Counseling Assistants	Fresno Unified's data indicates that English learners, foster youth and socioeconomically disadvantaged students School Counselors support at-risk students in developing academic and social skills, serve as an initial point of identification and response when students are experiencing social-emotional concerns, career exploration, post-secondary opportunities and financial literacy. Resource Counseling Assistants provide a number of services in efforts to increase attendance, grades, and positive behaviors in English learner, foster youth and social economic disadvantaged students. There is a need to monitor and provide intentional guidance to support English learner, foster youth and social economic disadvantaged students. The US Department of Education Office of Civil Rights reports, "The counselor at the secondary school level assumes a number of roles, all important and potentially critical in affecting a student's future. These roles relate in a major way to academic preparation and planning but they also extend to mental health, interpersonal relations, social adjustment, career planning, and work adjustment. In performing these varied roles, the professional commitment of the counselor is directed at promoting the fullest development of everyone" (2020). There is a need to ensure that every middle school student has access to a full-time guidance counselor at their school site. English learner, foster youth and social economic disadvantaged students at every middle school and K-8 site will have the support of	$17,610,126 (Total Investment) $12,297,758 (Supplemental and Concentration, Contributing to the increased or improved services requirement for social economic disadvantaged, foster youth, and English learner students) $5,312,368 (Other State funds, Non-Contributing)	Y

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		a full-time guidance counselor. In addition, ten additional Resource Counseling Assistants will be added to support middle school students. English learner, foster youth and socioeconomically disadvantaged students will benefit from having additional School Counselors and Resource Counseling Assistants on campus. Through varied roles, School Counselors and Resource Counseling Assistants meet the diverse needs of these student groups. Counselors support students in developing academic and social skills, serve as an initial point of identification and response when students are experiencing social-emotional concerns, and provide critical guidance towards completion of graduation requirements, A-G requirements, career exploration, post-secondary applications and matriculation, and financial literacy. Oftentimes school counselors are the first point of contact for students and families. Counselors provide various resources when students and families have questions or need assistance with academic and/or career goals. Aside from social/emotional support a school counselor provides, school counselors also monitor academic performance and assist students in coursework planning and preparation necessary fulfill graduation requirements. School counselors align district and community resources to support social economic disadvantaged students, English language learners, and historically marginalized communities and to ensure that students who are most at-risk of dropping out of school and/or not meeting graduation requirements are correctly identified, counseled, and supported. English learner, foster youth and social economic disadvantaged students who have greater access to school counselors and comprehensive school counseling programs are more likely to succeed academically and behaviorally in school; this is particularly true for students in high-poverty schools (Effectiveness.pdf (schoolcounselor.org)) Students who experience a lower counselor to student ratio have a greater access to learning supports. This is true especially for students who are historically marginalized (low socioeconomic groups, African American students, and English language learners). With a lower school counselor to student ratio, students have access to social/emotional resources, academic		

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		monitoring and aligned support, and opportunities for college career exploration. English learner, foster youth and social economic disadvantaged students have limited resources resulting in and elevated need for wrap-around services (Effectiveness.pdf (schoolcounselor.org)). The impact of COVID has resulted in an increased number of students requiring academic and social emotional support. As a result of increasing the number of school counselors within middle school sites, there is an increase in the number of students participating in career inventory assessments, major exploration assessments beginning earlier in their educational career. In 2022, 7,037 middle school students have completed at least one portion of a career inventory. Additional middle school counselors will ensure that all 10,000 plus middle school students and now 6th grade students will complete one before transitioning to either middle or high school. There is also an increase in interactions with students for social/emotional supports. Communication with English learner, foster youth and social economic disadvantaged students and families will include secondary educational opportunities in CTE, dual enrollment, AP and IB. Students entering high school will be better prepared to make informed decisions of school attendance based on program offerings at each site. <u>Below are some counseling targets:</u> 1. Minimum of 1 parent/student conference during the 6th grade year to development a 6-year College and Career Preparation plan for each incoming 7th grade student. 2. Fall and Spring semester 6th Grade Parent Information Sessions offered in the evening at each feeder elementary 3. Fall & Spring semester 6th grade classroom presentations (What to expect in middle school (multiple classes, athletics, behavioral expectations, attendance, etc.), A-G & High School Graduation Requirements, Study Skills, Coping Skills) 4. Hold College & Career Fair at each elementary school at least once per year 5. Plan and implement 6th grade college trip With an increase in school counselors, an additional layer of support will allow for an increase in monitoring of student progress, with an		

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		emphasis on creating individualized student guidance plans for all students. The US Department of Education Office of Civil Rights highlights the role of counselors in ensuring equal educational opportunities and outcomes for students: https://www2.ed.gov/about/offices/list/ocr/docs/hq43ef.html. Within the Fresno Unified School District, the increase in school counselors in both the middle school and high school sites have increased the number of students who have had interactions in areas pertaining to career exploration, college exploration, social/emotional supports, credit recovery options, and the increase in college applications from disproportionately represented groups. The increase in school counselors also serves to assist historically marginalized students, including but not limited to social economic disadvantaged students in their transition through critical phases in their educational journey. Foster and homeless youth are supported through the work of their high school counselor, in coordination and collaboration with other district and community resources to ensure successful transitions to secondary opportunities. The increase in school counselors also serves to assist underserved students and English learner students in their transition through critical phases in the monitoring and coursework planning to improve access to courses aligned with A-G completion, graduation, and post-secondary college and career options. The intended outcomes of these efforts include improved student graduation data, stronger collaboration with families, enrollment in secondary educational options and increased post-secondary matriculation. While it is believed that all students will benefit from this action, information and resources provided by school counselors is most needed by social economic disadvantaged, foster youth and English learner students. By investing in School Counselors and Resource Counseling Assistants, Fresno Unified's expects that English learners, foster youth and socioeconomically disadvantaged students will further develop academic and social skills. In addition, these positions serve as an initial point of identification and response when students are		

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		experiencing social-emotional concerns, career exploration, post-secondary opportunities, and financial literacy. Resource Counseling Assistants provide a number of services in efforts to increase attendance, grades, and positive behaviors in English learner, foster youth and social economic disadvantaged students.		

Goal Analysis for 2022/23

An analysis of how this goal was carried out in the previous year.

A description of any substantive differences in planned actions and actual implementation of these actions.

#29 Linked Learning, ROP and CTE Pathway Development – Due to COVID-19, many of the work-based learning and internship opportunities had to be modified to fit virtual formats. Students, teachers, district staff, post-secondary educational partners, and industry partners worked tirelessly to make needed shifts. Some of the industry certifications that required a hands-on skills portion had to wait until schools were able to open back up on a limited basis in April of 2021, which required some creative scheduling to fit 9 months of opportunities into only 2 available months.

#30 STEM PK-6Th Grade, Kids Invent! – Innovation Day (as well as delivery of Kids Invent! and Stem 5) had to be restructured to a virtual format due to COVID restrictions during the 2020-2021 school year. Monthly challenges were created, and students were able to compete through sending in pictures, videos, and written descriptions of their engineering builds. Students could pick up needed materials at their neighborhood school, and prizes were delivered to students' homes or in some cases, delivered to their classroom when schools opened again in a limited capacity in April 2021.

#21 Men's and Women's Alliance - In prior years Alliance averaged over 80 students that participated in the career readiness component of the program. This year the number was significantly lower (30) due to COVID restrictions which delayed student placement.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

Below is an explanation or actual expenses differing 15% from the original budget:

Kids Invent! – actual expenses were down 25% to the original budget. The restructured event (virtual) created reduced expenses for the district. It is, however, believed that the quality of the event is better in person, so in person events will take place in in the future.

An explanation of how effective the specific actions were in making progress toward the goal.

All actions were effective in making progress towards the goal.

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Fresno Unified experienced growth in several key areas. English learners increased graduation rates from 75.8% in 2019/20 to 76.5% in 2020/21. In addition, the dropout rate for this student group decreased. The district overall and the district's English learner, foster youth and socioeconomically disadvantaged students showed growth in the percentage of students who have completed both A-G requirements and completed CTE Capstone courses.

Fresno Unified's investment of Linked Learning, ROP, and CTE Pathway development, STEM PK-6th grade Kids Invent! the Men's and Women's Alliance, and School Counselors and Resource Counseling Assistants were investments intended to support the district's English language learners. In addition, these investments have increased the number of English learners, foster youth and socioeconomically disadvantaged students who have completed by A-G requirements and CTE Capstone courses.

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

This goal was not changed for the 2022/23 school year. The metrics associated with the goal did not change for the 2022/23 school year.

The following actions were changed for the 2022/23 school year:

"Kids Invent!" was changed to "CTE STEM, PK-6th grade Kids Invent!": The change in this action title to reflect the more robust group of activities and investments to further engage younger students to think about potential careers in STEM (Science, Technology, Engineering, and Math) fields.

"School Counselors and Resource Counseling Assistants": This action was added this year to reflect new positions made available to the district due to additional Local Control Funding Formula Concentration Grant funding. This new funding was part of the 2021/22 Governor's adopted budget.

A report of the Total Estimated Actual Expenditures for last year's actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year's actions may be found in the Contributing Actions Annual Update Table.

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Goals and Actions

Goal

Goal #	Description
Goal #3	Student – Increase student engagement in their school and community

An explanation of why the LEA has developed this goal.

This goal was developed in response to the need of expanding engagement opportunities for all students, ensuring that Fresno Unified not only provides a quality education, but also offers programs students can participate and engage in. We will create a safe and inclusive climate that promotes relationships, involvement, diversity, and our values. This goal recognizes that student engagement is predicated on the belief that learning improves when students are inquisitive, interested, or inspired. Stronger student engagement extends to a deeper motivation to learn and progress in school. This goal also encompasses the need to engage students more fully in the governance and decision-making processes in school, in the design of programs and learning opportunities, and the civic life of their communities.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023/24
Suspension Rate (All = District, EL = English Learners, FY = Foster Youth, SED= Socioeconomically Disadvantaged)	All: 7.0% EL: 4.4% FY: 19.0% SED: 7.4% Data Year: 2018/19 Data Source: CA Dashboard - Suspension Rate indicator	All: 0.2% EL: 0.1% FY: 0.9% SED: 0.2% Data Year: 2020/21 Data Source: CA Dashboard - additional reports			All: 6.0% EL: 3.4% FY: 17.8% SED: 6.2% Data Year: 2022/23 Data Source: CA Dashboard - additional reports

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Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023/24
Rate of parents, students and staff report of positive sense of safety and connectedness (All = District, EL = English Learners, FY = Foster Youth, SED= Socioeconomically Disadvantaged)	Safety: 66.1% Students 92.9% Parents 87.0% Staff Connection: 64.8% Students 93.6% Parents 87.0% Teachers Data Year: 2020/21 Data Source: Climate & Culture Survey	Safety: 73.2% Students 90.0% Parents 89.8% Staff Connection: 79.9% Students 88.0% Parents 90.6% Teachers Data Year: 2021/22 Data Source: Climate & Culture Survey			Safety: Increase student positive sense of connectedness and safety to 70% or higher Maintain parent positive sense of connectedness and safety at 90% or higher Increase staff positive sense of connectedness and safety to 90% or higher Data Year: 2023/24 Data Source: Climate & Culture Survey

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Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023/24
Student expulsion rates (All = District, EL = English Learners, FY = Foster Youth, SED= Socioeconomically Disadvantaged)	All: 0.21% EL: 0.13% FY: 0.78% SED: 0.24% Data Year: 2018/19 Data Source: DataQuest Expulsion and Suspension – Expulsion Rates	All: 0.0% EL: 0.0% FY: 0.0% SED: 0.0% Data Year: 2020/21 Data Source: DataQuest Expulsion and Suspension – Expulsion Rates			All: 0.18% EL: 0.13% FY: 0.74% SED: 0.20% Data Year: 2022/23 Data Source: DataQuest Expulsion and Suspension – Expulsion Rates
Facilities are properly maintained	100% of schools with a rating of good or exemplary Data Year: 2019/20 Data Source: FIT Report (Facilities Inspection Tool)	100% of schools with a rating of good or exemplary Data Year: 2020/21 Data Source: FIT Report (Facilities Inspection Tool)			100% of schools with a rating of good or exemplary Data Year: 2022/23 Data Source: FIT Report (Facilities Inspection Tool)
Student chronic absenteeism rate (All = District, EL = English Learners, FY = Foster Youth, SED= Socioeconomically Disadvantaged)	All: 15.8% EL: 9.3% FY: 23.7% SED: 16.7% (Note 2018/19 was K-8) Data Year: 2018/19 Data Source: California School Dashboard> Chronic Absenteeism	All: 25.4% EL: 21.3% FY: 41.2% SED: 25.9% Note 2020/21 was K-12) Data Year: 2020/21 Data Source: Dataquest			All: 14.2% EL: 7.7% FY: 21.6% SED: 14.6% Data Year: 2022/23 Data Source: Dataquest

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Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023/24
Percent of students who have participated in at least one arts, activities, or athletics event (All = District, EL = English Learners, FY = Foster Youth, SED= Socioeconomically Disadvantaged)	All: 59.7% EL: 50.7% FY: 56.5% SED: 58.8% Data Year: 2019/20 Data Source: (Local) ATLAS Student Information System	All: 32.2% EL: 23.6% FY: 31.0% SED: 30.8% Data Year: 2020/21 Data Source: (Local) ATLAS Student Information System			All: 71.5% EL: 65.5% FY: 71.2% SED: 71.5% Data Year: 2022/23 Data Source: (Local) ATLAS Student Information System
Student attendance rate (All = District, EL = English Learners, FY = Foster Youth, SED= Socioeconomically Disadvantaged)	All: 91.9% EL: 93.2% FY: 87.8% SED: 91.8% Data Year: 2019/20 Data Source: ATLAS (Average Daily Attendance)	All: 87.5% EL: 89.2% FY: 78.9% SED: 87.1% Data Year: 2020/21 Data Source: ATLAS (Average Daily Attendance)			All: 93.6% EL: 93.2% FY: 89.9% SED: 93.6% Data Year: 2022/23 Data Source: ATLAS (Average Daily Attendance)

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Actions

Action #	Title	Description	Total Funds	Contributing
33	Increase School Allocations for Athletics	Fresno Unified's Metrics identified in the district's Local Control and Accountability Plan indicate that participation is lower athletics for English learners (50.7%), foster youth (56.5%) and socioeconomically disadvantaged students (58.8%) versus district students on average (59.7%). To increase participation and remove	$14,534,586	Y

		barriers, Fresno Unified has been purposeful about investigating barriers to participation in athletics. In the past, access to equipment, fundraising demands, and lack of district supports reduced the ability for disadvantaged student groups to participate. To ensure that foster youth, English learners, and social economic disadvantaged students participate in athletic activities during their primary and secondary school experience, the following specific actions have been implemented to remove financial barriers that have been identified as reasons for lack of participation: • Funding for site uniform rotation schedule • Funding for protective gear (safety equipment) • Funding for athletic equipment • Funding for student participation in regional athletic events • Funding for student body participation at playoff events The needs of foster youth, English learners, and social economic disadvantaged students were considered first because data shows that many of these youth could not be involved in extracurricular activities due to the prohibitive costs, so these barriers to their participation need to be removed. Doing so, creates an equitable environment for participation for all students. Fresno Unified will continue supports to decrease costs and increase participation in athletics for foster youth, English learners, and social economic disadvantaged 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. 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. Because students will be supplied with equipment and other		

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		supports needed, there will be less barriers for foster youth and socioeconomically disadvantaged students to participate in extracurricular activities. These additional investments in athletics that are designed to meet the needs most associated with social economic disadvantaged, foster youth and English learners. However, because we expect that all students will benefit, this action is being provided on a district-wide basis. Student participation rates of social economic disadvantaged students for extracurricular activities have increased as is demonstrated by the number of students participating in athletic opportunities at their school site. These actions, combined with investments in arts, and other activities, have been effective as English learner, foster youth or social economic disadvantaged student engagement rates continue to increase each year.		
34	District-Funded Educational Enrichment Trips	According to Fresno Unified data, only 58.8% of socioeconomically disadvantaged students, and 56.5% of foster youth participated in at least one art, activity or athletic event compared to 59.7% of all students. In addition, prior to the onset of the Fresno Unified educational enrichment trip program, a very low percentage of the district's 68 elementary schools were able to plan and participate in extra/co-curricular educational enrichment trips. Since 2015/16, feedback specifically from social economic disadvantaged and foster youth educational partners consistently identified that students didn't have the right "gear", and, in many cases, they just didn't have a point of reference when it came to co-curricular educational enrichment trips. Families were concerned about sending their child away to the mountains overnight (sometimes for the first time) and in some cases while it was snowing. Since that first year, families of social economic disadvantaged and foster youth are becoming more and more comfortable with the co-curricular educational enrichment trips option because friends, siblings and relatives have participated, and it's been a very positive experience. District enrichment trip participation data shows that prior to the onset of this action in 16-17, only 58.8% of social economic disadvantaged and 56.5% of foster youth as compared to 91% of all students attended co-curricular trips	$4,666,660	Y

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		across the district. The districts needs assessment identified that factors limiting participation included the costs associated with transportation, entrance fees, and the lack of personal effects appropriate for sixth grade camp. In order to address this need FUSD will provide enrichment trips for TK through 6th grade including 6th grade overnight camp. Additional steps have been taken to support social economic disadvantaged and foster youth students with regard to any cold weather clothing needs they might have (appropriate jackets, gloves, beanies, sleeping bags, warm socks, and waterproof boots) to eliminate barriers that may have contributed to social economic disadvantaged, foster youth or English learner students not attending enrichment trips. With the onset of the pandemic virtual trips were added. Virtual trips were designed to align with the updated instructional schedules to allow teachers and students to maximize instruction while being able to take advantage of virtual enrichment opportunities. The program was developed to provide social economic disadvantaged and foster youth students equal opportunity to experience new and creative learning outside the four walls of the classroom. Based on the identified needs of social economic disadvantaged and foster youth, FUSD developed the Educational Enrichment Trip Planning Guide, which provides teachers with more options to choose from. The number of destinations available to each grade level increased to at least three. Teachers can choose the option that best fits their classroom instructional calendars and supports the learning taking place in the classroom. During the pandemic virtual trips were made available and are all designed to align with the updated instructional schedules to allow teachers and students to maximize instruction while being able to take advantage of a virtual enrichment trip. As a result of providing these additional resources directed toward meeting the needs of our social economic disadvantaged and foster students, more social economic disadvantaged and foster youth students each year are taking advantage of the guaranteed enrichment trip. The District Funded Educational Enrichment Trips		

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		are designed to meet the needs most associated with the stresses and experiences of social economic disadvantaged and foster students. However, because we expect that all students will benefit, this action is provided on an LEA-wide basis. The district anticipates increased participation of social economic disadvantaged and foster youth in co-curricular educational enrichment trips to continue by providing equal access to extra/co-curricular educational enrichment trips for our social economic disadvantaged and foster youth and overall student participation to continue to grow in the coming years.		
35	District Arts Collaborative Project	According to Fresno Unified data, only 58.8% of socioeconomically disadvantaged students, and 56.5% of foster youth participated in at least one art, activity or athletic event compared to 59.7% of all students. In addition, foster youth and low socioeconomically disadvantaged students perform lower on local and state assessments than other students. Fresno Unified needs to expand participation and exposure to arts for students who frequently do not have opportunities to engage in artistic learning. The foster youth and social economic disadvantaged students in Fresno Unified School District participate in a program called Relevant Engagements through Arts and Literacy, R.E.A.L., Collaborative. Students explore social relevant topics through poetry, texts, and discussions to develop art and writing for exhibition. Art Collaborative topics that have been covered in the past four years have included, foster and homeless youth, sense of belonging, and resilience which are all social emotional issues facing our foster youth and social economic disadvantaged students. Teachers from all seven regions teaching grades TK through High School participate in professional development and collaboration sessions with a supplemental contract. Curated student Art exhibits are produced throughout the school year. Three galleries at M Street Arts Complex are leased and host Art Collaborative student exhibits each month. Additional art supplies	$102,374	Y

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		have been purchased to ensure full student participation by low socioeconomically disadvantaged students and foster youth in each Collaborative teacher's classes. The allocation for the District Art Collaborative is used for supplemental salaries, gallery lease, materials, and supplies. The topics are taught utilizing the Understanding by Design process using texts and poetry that build empathy and understanding with the identified students. This is evidenced in the powerful writing and artwork that students produce for exhibit. This work directly supports students experiencing challenges such as homelessness and poverty and builds a support network with classmates throughout the projects, as well as the pride of presenting their work publicly. In addition to the benefits mentioned above, the collaborative will lead to improved student performance on state and local assessments for social economic disadvantaged and homeless and foster youth, as well as all students across the district. Participating in the process of creating and displaying artwork not only aligns with California Art Standards but ensures inclusivity, accessibility, and cultural relevance for these diverse learners. During the process students use their artwork to express their creativity and emotions and improve their communication skills. While this action was primarily designed to benefit socioeconomically disadvantaged and foster youth, it is believed that all students will benefit from the action, so it is being provided on a district-wide basis. Sharing in this experience allows students to collaborate and connect, which has been shown to increase student engagement and decrease truancy which will improve performance on local and state assessments for foster youth and students living in social economic disadvantaged households. The Art Collaborative also seeks to create artistically literate citizens who not only learn the skills necessary to create art but the value and joy of displaying art for the enrichment of themselves and others.		
36	Increased Funding for Music	Fresno Unified's social economic disadvantaged students lack the resources that are needed to fully access music at school and at	$1,757,482	Y

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		home. Lack of access to these enriching experiences contributes to the lower-than-expected academic performance for social economic disadvantaged students. Baseline district data indicates that 58.8% of socioeconomically disadvantaged students participate in some form of art, activity, or athletic event versus 59.7% of all students. In 2022-23 Fresno Unified will be adding five additional elementary music teachers to expand music instruction to kindergarten and first grade at all schools to help with language acquisition, social emotional growth and academic development. Based on a needs assessment it was determined that providing additional teachers will enable students living in poverty who would not have resources for instruments and instruction, to have access to music. To provide quality music instruction, in addition to expanded staffing, professional instructional resources, such as SmartMusic, Quaver Music and classroom instruments are supported through the LCAP funding. The professional development and music curriculum is designed to ensure that socioeconomically disadvantage students have early musical training that will develop the areas of the brain related to language and reasoning. The needs assessment also identified a need to increase support for high school theatre and dance, instrument filters, choir masks and art supplies to help with the burden placed on socioeconomically disadvantaged students because of COVID. By providing these additional resources at the high school level will ensure that socioeconomically disadvantaged can participate in VAPA electives and can ensure that the identified students have all of the supplies and resources needed to be successful in the classroom. The expansion to have K-6 grade music started specifically at the 34 most high need elementary sites based on counts social economic disadvantaged student populations. This new investment for 2022/23 will enable the program to be available at all elementary sites. While this investment in the arts was specifically designed to benefit students living in lower socioeconomic households, it is believed that		

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		all students will benefit. For this reason, the investment is being applied district wide. Multiple studies support the positive impact of music education for these groups. Classroom music benefits social economic disadvantaged students in language acquisition, social emotional growth, and academic development which is needed by all students in a post-COVID world. Providing music learning and exposure to students living in poverty will increase the number of social economic disadvantaged students who participate in the arts at Fresno Unified, as indicated by the LCAP metric around participation in arts, activities and athletics.		
37	Student Peer Mentor Program	Fresno Unified School District has a large percentage of students that are considered socio-economically disadvantaged (82%), English Learners (19%), Foster Youth (1%), and African American (8.2%) students. These student populations have historically struggled with attendance, behavior, and school connectedness which has an adverse impact on academic performance and student engagement. Peer Mentoring focuses on providing support for these English learners, foster youth and students living in disadvantaged circumstances by connecting them with a peer mentor. Mentors promote social emotional development, and relationship building. Additionally, the program targets students who demonstrate academic, behavioral, and attendance challenges with a focus on English Learners (EL), Southeast Asian, foster youth and African American students. Based on research from Mentor National (2007), peer mentoring is an effective strategy and has shown evidence in increasing mentees school attitudes (e.g., connectedness), relationships with adults (both teachers and parents) and peers, and improvements in internal affective states (e.g., self-esteem). With this investment Fresno Unified will fund staffing to provide program facilitation and supervision, curriculum and student materials, student experiences, student employment, and professional learning. Peer Mentoring targets and prioritizes English learners (EL), and foster youth. In the Peer Mentoring Program, high school student mentors are matched with middle school student mentees based on needs and commonalities. The mentor targets the student's	$800,505	Y

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		academic needs such as study skills or organization skills, models social emotional skills and builds a positive relationship with the mentee. Peer Mentoring serves 6 high schools and 9 middle schools providing services weekly to over 600 students after school. A team at each site coordinates and facilitates the program to ensure the right students are identified for support and that student progress is monitored closely. Training is provided for mentors and staff on mentoring approaches, relationship stages and development, conflict management and communication. Peer Mentoring provides opportunities for students to participate in service-learning projects throughout the year. The program utilizes selection criteria to identify the appropriate students and match them to the mentee that best matches them. The identification criteria include student engagement data, grades, attendance, and behavior. Peer Mentoring targets and prioritizes English learners (EL), foster youth, Southeast Asian, and African American students. English Language Learners are the fastest-growing student population group—according to an NEA Policy Brief, by 2025 nearly 25 percent of students in public schools will be English language learners. English learners historically struggle in school for a variety of reasons including learning a new language, lack of school engagement, and social emotional reasons. According to research, programs that integrating social skills with academic content is an effective way to reach all students (Lynch 2017). In partnership with English Learner Services, we connect EL students and EL Newcomers with well performing EL students. The program compensates EL teachers to establish language skill building activities for the peer mentoring sessions. The intended outcome of the program is to assist EL students with language skills, reinforce social and emotional skills, increase school connectedness, and boost academic success. According to student survey data, 81% of EL mentors/mentees responded favorably that students in EL peer mentoring care about each other, as compared to 63% of secondary students district-wide believing students at their school care about each other. A similar Peer Mentoring program was developed to address the rising mental health crisis occurring within Fresno Unified's Southeast Asian community. Students participate in activities that		

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		support peer and school connectedness and improving overall well-being. Peer Mentoring will continue to target Southeast Asian middle and high school students with plans to expand to additional school sites in the 2022/23 school year. The Fresno Unified African American student population has historically demonstrated academic and attendance challenges disproportionally high number of suspensions in comparison to other student groups. African American students also have a lower entry into Advanced Placements (AP) classes. The Edison high school Rise Up Peer Mentoring Program connects African American Advanced Placements (AP) students together. Rise Up peer mentors serve as role models and provide academic and social emotional support to their fellow mentees to help them be successful AP students. Peer mentors are designed to meet the needs most associated with foster youth and English learners. However, because we expect that all students, and particularly Southeast Asian and African American students will benefit, this action is being provided on a district-wide basis. The intended outcome of the Peer Mentoring program is to increase English learner and foster youth students' school connectedness, increase social emotional competencies, school engagement, improve school attendance, and improve student discipline outcomes.		
38	Social Emotional Supports	Research indicates that children from socio-economically disadvantaged households and communities who experience poverty, trauma, and stress are more likely to have unfavorable educational outcomes including poor grades and chronic absenteeism than children from higher-income households. Recent research on Adverse Childhood Experiences (ACEs) such as physical, emotional, or sexual abuse, early exposure to death, violence, or divorce has a relationship to chronic absenteeism and truancy, retention, dropout rates, behavioral problems, academic achievement, and long-term health. Children from lower socioeconomic households with high ACE scores are at higher risk of experiencing a mental health condition such as depression, anxiety, and thoughts of suicide and have barriers to receiving	$3,580,453	Y

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		mental health services. Youth suicide is the second leading cause of death in children ages 10-14 years. Fresno Unified's metrics associated with the district's Local Control and Accountability Plan (LCAP) indicate that foster youth and students living in poverty have lower attendance rates and higher rates of suspension and expulsion. A local needs assessment determined that many of our socio-economically disadvantaged and foster youth students have experienced an increased number of ACEs which have negatively impacted them. To address the needs of social economic disadvantaged and foster youth students, Fresno Unified will continue to fund 49 Clinical School Social Workers, 4 Resource Counseling Assistants, and 15 Child Welfare and Attendance Specialists to provide social-emotional supports, mental health counseling and education, and attendance interventions at identified school sites/regions. Materials such as Signs of Suicide Curriculum are purchased to address the rising need of suicide risk assessments. Professional development, resources, and curriculums will be purchased to enhance skillsets around trauma, attendance, clinical practice, suicide prevention, and social-emotional supports. Clinical School Social Workers identify students in need of counseling/mental health services based on referrals from students, parents or staff, suspensions and attendance data, Signs of Suicide Prevention education, and school wide surveys. Clinical School Social Workers conduct intake and psychosocial assessments, which screen for mental health concerns, substance abuse, trauma, social/personal history, familial abuse/neglect, and suicidal/homicidal ideation. These are all conditions that are typically exasperated by low socioeconomic households and are conditions that frequently lead to students being placed in foster care situations. Clinical social workers also provide crisis interventions by conducting suicide risk assessments to determine the level of suicide risk and provide interventions, work with parents (including foster parents) to access local crisis agencies for further voluntary assessment and potential hospitalization, and linkage to community and site based mental health resources. Additionally, the Clinical School Social Workers		

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		provide Suicide Prevention training to both students and staff each school year. During Fall 2021, 9,380 students attended a Signs of Suicide presentation. Of those students, 533 requested to speak with a mental health profession for themselves and 91 students requested to speak with a mental health professional about a friend. Resource Counseling Assistants (RCA) are located at four middle schools where they provide social emotional interventions to social economic disadvantaged and foster youth students in efforts to increase attendance, grades and positive behavior. Additionally, they conduct conflict mediation and restorative circles. The Child Welfare and Attendance Specialists support the implementation of tiered attendance interventions such as: schoolwide attendance awareness, one on one student interventions, facilitate attendance student groups, conduct home visits, and link families to community resources. Child Welfare and Attendance Specialists identify students for tiered interventions who are chronically absent and truant. While these investments were initiated and designed to support foster youth and social economic disadvantaged students, it is believed that all students will benefit from these investments, so they are being provided district wide. The intended outcome for foster youth and students living in lower socioeconomic households is to reduce chronic absenteeism, reduce misbehaviors, and increase access to social-emotional and mental health supports and improve mental health wellness. The identified students who receive suicide and mental health education, social-emotional and mental health services, and attendance interventions will build resiliency and increase social-emotional competency, which will also contribute to improved educational outcomes.		
39	School Climate and Culture Expansion	Fresno Unified School District has a current enrollment of over 70,000 students. Based on that enrollment, 82% of students are considered socio-economically disadvantaged, 19% are English Learners, and 1% are foster youth. As outlined in the metric section, Fresno Unified School District's low-socioeconomic population and foster youth students are low-performing student groups on state and local academic assessments and higher suspension rates than all students. A positive school climate and culture fosters	$7,278,385	Y

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		safety, promotes a supportive academic and social emotional learning environment, and builds and maintains trusting and caring relationships throughout the school community. Research and an internal needs assessment has shown that a positive school climate is tied to high or improving attendance rates, academic achievement, promotion rates, and graduation rates. Additionally, our low-socioeconomic student population, especially social economic disadvantaged students who are also African American students, students with disabilities, LGBTQ+, as well as foster and homeless students are more likely to experience exclusionary discipline practices which can be detrimental to social economic disadvantaged student learning and their perception of school. Reducing disparities in the rates of exclusionary discipline practices, addressing the causes of student misbehavior, and increasing opportunities to pair disciplinary responses with interventions decreases behaviors that lead to suspensions. To address the needs of our social economic disadvantaged students we will continue to fund 20 Climate and Culture Specialists, 9 Behavior Intervention Specialists who serve preschool-3rd students, 27 Tier II Child Welfare Attendance Specialists and 1 Guidance Learning Advisor. With the increased allocations for the 2022/23 school year, we will add two additional Behavior Intervention Specialists and one Behavior Support Advisor to expand services to 4th grade and meet the growing needs of our preschool to kinder students. A district-level multi-disciplinary team known as the Interagency Child Empowerment Team will continue to provide an additional layer of support for kinder-6th grade. Additionally, we will add 45 Tier II Child Welfare Attendance Specialists to expand tier II services to all elementary schools and middle schools. The Climate and Culture Specialists provide implementation supports of Tier I climate and culture practices to foster youth and socioeconomically disadvantaged students by providing supports such as positive structures, creating classroom conditions to support learning, responding to student behavior and needs, community building, and social emotional learning instruction. A meta-analysis of school-based social emotional learning programs involving more than 270,000 students in grades K-12 revealed that students who		

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		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). Additionally, the Climate and Culture Specialists will provide professional learning, coaching and implementation supports to teachers, leaders, Climate and Culture teams, and classified staff throughout the district to reduce negative outcomes for foster youth and students living in poverty. Site-based Tier II Child Welfare Attendance Specialist provide targeted interventions and supports using pre-determined identification criteria to identify foster youth and socioeconomically disadvantaged students with social-emotional, behavior, and attendance needs. Staff will provide short-term interventions and supports that focus on building social-emotional learning skills and will monitor progress by comparing pre- and post-student discipline, behavior, and attendance data. To better serve foster youth and socioeconomically disadvantaged student populations, a Tier II menu of social-emotional, behavioral, and academic interventions will be developed. Targeted Support Teams will utilize the menu of interventions to match student needs to the appropriate intervention, utilize progress monitoring tools, behavior rating scales, and the social-emotional universal screener to measure effectiveness and student outcomes. The positive outcome of Tier II implementation leads the district to expand to 45 additional sites. A Guidance Learning Advisor will provide services for LGBTQ+ and gender diversity supports. The Guidance Learning Advisor will provide professional learning, staff consultation, implementation support, collaborate with community organizations, and work with other Tier II/III staff who provide intensive services for students and families. Additionally, they will provide program support for Genders & Sexualities Alliance Clubs, District Genders & Sexualities Alliance Youth Voice Committee, and various student projects. Educational partner feedback also indicated that these are important supports for social economic disadvantaged and foster youth, as gender and sexual orientation can be realities difficult for families and students to successfully navigate together.		

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		A district-level multi-disciplinary team known as the Interagency Child Empowerment Team will continue to provide an additional layer of support for kinder-6th grade social economic disadvantaged and foster youth students who show little to no success with site-based Tier III interventions. The team provides recommendations for interventions and strategies, linking students and families to outside resources and community agencies, and aiding in identifying the underlying reasons for the student's intensive academic and behavioral needs. The Behavior Support Advisor will focus on the supervision, and development of the 11 Behavior Intervention Specialists, Tier III development, and supporting the most intensive student cases. Additionally, the district will contract with a local agency to obtain a team of 6 Registered Behavior Technicians who will aid the Behavior Intervention Specialists in providing services. Using a pre-determined identification criteria to identify social economic disadvantaged and foster youth students with the most intensive needs, the Behavior Intervention Specialists will provide direct interventions to students, conduct functional behavior assessments, linkage to community agencies and partner with schools to develop appropriate behavior support plans and monitor student progress using various tools for our preschool to 4th grade students. They will collaborate with site-based staff and parents to implement the identified intervention and provide coaching and modeling of strategies and techniques. For low socio-economically disadvantaged children, a "readiness gap" fuels much of what has become known as the achievement gap. Readiness includes feeling safe, having age-appropriate social emotional, and linguistic skills, the motivation to learn, physical and emotional well-being, and school connectedness. Without these skills and conditions, students have difficulty engaging in learning. They are more likely to be suspended, resulting in the loss of access to academic instruction. The actions outlined will result in students receiving interventions that will help them demonstrate the skills necessary to optimism their learning and be successful. Schools will create positive climate and culture providing students with the environment needed for them to thrive.		

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		In comparison of the 2019/20 school year through quarter 3 to the 2021/22 school year during the same period, Discipline Guideline sites experienced a 34% decrease in office discipline referrals; an 11% decrease in suspension incidents; and a 35% decrease in expulsion incidents. To replicate these results district-wide, we will continue to expand the implementation of the Discipline Guideline each year until all sites are implementing these practices. As a result of the expansion of Tier II interventions, students in need of targeted interventions and support will continue to be identified earlier by Targeted Support Teams and paired with the appropriate supports based on student needs. The social-emotional universal screener will continue to be phased into school sites and support the early identification of students who need social-emotional skill-building. The screener will also serve as a diagnostic tool to help match student needs to interventions and will be used to monitor the progress of social-emotional skill acquisition. In the 2021/22 school year, the following actions were accomplished by the District LGBTQ+ Support Team and direct services provided by the LGBTQ+ Guidance Learning Advisor: ● 22 professional learning sessions open to all staff and catered to unique job roles with 765 staff participating ● 428 direct services to staff, families, and students for support and consultation ● 165 students with intensive needs received side-by-side support ● 26 Gender & Sexualities Alliance Clubs at middle and high schools received resources and support ● Launch of the student-designed District-wide Safe Space for All Campaign The addition of a Behavior Support Advisor will result in further development of Tier III systems and infrastructures in elementary and secondary settings. The continuation of Behavior Intervention Specialist services, combined with the support of Registered Behavior Technicians, will increase the number of social economic disadvantaged and foster youth students supported and is expected		

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		to increase the targeted social-emotional skills, reduce the frequency of the targeted behavior, and an increase the use of replacement behavior when compared to baseline data. While these actions were initiated to support foster youth and students living in poverty, it is believed that all students will benefit from these supports. For this reason, these investments will be made district wide. Fresno Unified anticipates suspension rates to decrease, academic achievement to increase, social emotional learning indicators to increase for low socio-economically disadvantaged and foster youth students as a result of our investments and efforts in prevention and intervention.		
40	Restorative Practices / Relationship Centered Schools	Fresno Unified School District has a current enrollment of over 70,000 students. Based on that enrollment, 82% of students are considered low socio-economically disadvantaged, 19% are English Learners, and 1% are Foster Youth. Students identified as low socio-economically disadvantaged have a "readiness gap," which includes having support, feeling safe, having age-appropriate social-emotional, and linguistic skills, the motivation to learn, physical and emotional well-being, and school connectedness. Without these skills and conditions, these students frequently have difficulty engaging in learning and are more likely to be suspended and chronically absent which results in the loss of access to academic instruction. Similarly, when compared to peers not in these groups, identified foster youth are 3 times as likely to be suspended and identified low socio-economically disadvantaged students are 2 times as likely to be suspended. To address this need, Fresno Unified will continue to invest in 22 Restorative Practices School Counselors and 1 Teacher on Special Assignment to implement evidence-based restorative practices and processes. Restorative Practices School Counselors provide services at school sites, which includes: ● Restorative conferences/circles, conflict mediation, re-entry circles of support (post-suspension)	$3,755,934 (Total Investment) $685,312 (Supplemental and Concentration, Contributing to the increased or improved services requirement for social economic disadvantaged, foster youth, and English learner students) $3,070,622 (Federal funds, Non-Contributing)	Y

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		● Social-emotional counseling that addresses underlying needs that contribute to academic difficulties, exclusionary discipline practices and disconnection from school, and positive relationships ● Staff coaching and implementation support on building, affirming, and repairing relationships and restorative and equitable discipline A Restorative Practices Teacher on Special Assignment provides services in the training and oversight of peer mediation and peer-based restorative justice programs to support foster students and students living in low socioeconomic circumstances. They also provide staff coaching and modeling, implementation support; professional learning on building, affirming, and repairing relationships, and restorative and equitable discipline. Peer mediation and peer-based restorative justice programs include Fresno County Youth Court, and the UC/CSU-approved (g) elective course: Restorative Justice and Peer-Based Peacemaking. The course is offered at four high schools and students study the theory and practice of restorative justice through peer-based service learning. To better meet the needs of identified low socio-economically disadvantaged student and foster youth, and English Learners, restorative practices services and social-emotional counseling are designed to be culturally responsive, and trauma-informed. Restorative Practices involve a transformational shift from the traditional school discipline and culture paradigm to one where relationships are at the heart of teaching and learning. Founded on the values of connection, accountability, respect, equity, and safety, all restorative practice efforts focus on building, affirming, and repairing relationships. While this investment was designed to serve foster students, students living in poverty and English learners, Restorative Justice has been shown to benefit all students, staff, and families. For this reason, it will be provided on a district-wide basis.		

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		Restorative Justice has led to increased student connectedness, the 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. Fresno Unified expects a decrease in office discipline referrals, suspensions, and expulsions for social economic disadvantaged and foster youth who participate in restorative processes and social-emotional counseling as they are designed to meet the needs most associated with these populations. Social-emotional counseling interventions focus on the areas of coping strategies, healthy relationships, stress and anxiety, grief and loss, positive self-identity, and mindfulness. The District expects an increase in social economic disadvantaged and foster youth students' social-emotional wellness indicators as measured by our Tier I Climate and Culture Survey. Through quarter 3 of the 2021/22 school year Restorative Practices School Counselors provided: ● 152 students with social-emotional counseling interventions ● 547 Re-entry Circles of Support (post-suspension) ● 1,039 Repair Circles and Mediations ● 3,348 staff coaching and support services To enhance measurable outcomes, we recently established a new data tracking tool to measure student-specific impact and recidivism data for students engaging in restorative processes. Based on revisions to the Tier I Climate and Culture survey, the 2021/22 school year will serve as a baseline year for comparison data. For the English learner, foster youth and socioeconomically disadvantaged students who experience disproportionate suspension rates compared to students not in these groups we		

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		anticipate seeing a decrease in discipline data and an increase in social-emotional wellness and school connectedness. We expect a decrease in office discipline referrals, suspensions, and expulsions for English learners, foster youth and students living in disadvantaged circumstances who participate in restorative processes and social-emotional counseling as they are designed to meet the needs most associated with these populations. Social-emotional counseling interventions focus on the areas of coping strategies, healthy relationships, stress and anxiety, grief and loss, positive self-identity, and mindfulness. We expect an increase in students' social-emotional wellness indicators as measured by our Tier I Climate and Culture Survey. Through quarter 3 of the 2021/22 school year Restorative Practices School Counselors provided: • 152 students with social-emotional counseling interventions • 547 Re-entry Circles of Support (post-suspension) • 1,039 Repair Circles and Mediations • 3,348 staff coaching and support services To enhance measurable outcomes, we recently established a new data tracking tool to measure student-specific impact and recidivism data for students engaging in restorative processes. Based on revisions to the Tier I Climate and Culture survey, the 2021/22 school year will serve as a baseline year for comparison data. For social economic disadvantaged students who experience disproportionate suspension rates compared to other district students it is anticipated that there will be a decrease in discipline data and an increase in social-emotional wellness and school connectedness.		
41	BASE: Department of Prevention and Intervention	Student Attendance/SARB Student Discipline Mentoring Support Clinical Social Work & Mental Health Support	$7,135,572	N

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		Project ACCESS School Climate & Culture (Tier I) Behavioral Intervention (Tier II & III) Restorative Practices Home Hospital Instruction		
42	Campus Climate and Culture Teachers	Local climate and culture data reveal lower participation rates for English learners, foster youth, and social economic disadvantaged students in arts, athletic, and activities events. Additionally, 64.8% of students reported feeling connected to schools as reported on the 2020-2021 climate culture survey, and school climate was identified as an area of focus through LCAP input sessions by education partners representing both English learners and foster youth. There is a need to increase opportunities for school connectedness for students identified as English learners, foster youth, and social economic disadvantaged. The district will add 9.6 FTE campus climate and culture teachers at middle school sites. The campus climate and culture teachers will support the site's efforts to increase student connectedness for students identified as social economic disadvantaged foster youth and English learners and increase their rates of participation in arts, athletic and activities events. School connectedness is an essential of school success, and students prioritized by this action also experience lower rates of grade level proficiency; thus, placing a focus on building strong and positive climate and culture will also serve to improve academic outcomes for students identified as social economic disadvantaged, foster youth, and English learners. The climate and culture teachers will focus their efforts on increasing participation and feelings of connectedness for students identified as foster youth, English learners by implementing a range of activities which may include the following: • Co-facilitate site climate and culture team with a focus on encouraging participation by English learners and foster youth.	$1,160,944	Y

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		• Provide supports to staff on school-wide and classroom climate and culture practices including classroom management and social emotional learning. • Design and implement positive reinforcement systems schoolwide to assure academic and social emotional success. • Progress monitor site campus and culture data (i.e., attendance, behavior, and climate culture survey) with a focus on disaggregating data to create supports specific to English learners, foster youth and students living in poverty. • Organize school-wide events related to social emotional and academic achievement to assist students in meeting high state standards. • Organize opportunities: to incentivize student engagement, increase family engagement (on site and virtual), and foster staff connection. The strategic addition of the climate and culture teachers at the middle schools will support the implementation of additional activities targeted to the specific needs of students identified as English learners, social economic disadvantaged, and foster youth to increase their feelings of school connectedness. However, because it is anticipated that all students will benefit from these positions, this action is being provided on a district-wide basis for middle schools. Being further connected to school will be evidenced by more English learners, social economic disadvantaged and foster students scoring high marks for school connectedness in student surveys.		
43	Home School Liaisons	Through parent and community feedback at the LCAP Roundtables 16% of responses from Spanish speaking families of English learners indicated a need to increase opportunities for family engagement and communication, noting that the district “should expand” as a top-rated theme. Fresno Unified seeks to engage more families of English learners at school sites, as identified by the district’s family survey. In alignment with Fresno Unified’s Family Goal, the District will add additional Home School Liaison positions at school sites. For the 2022/23 school year, seventy-seven (77) eight-hour (8.0) Spanish	$5,342,123	Y

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		speaking Home School Liaison positions will be added on school days only. Currently, the District employs fifty-five (55) Spanish speaking Home School Liaisons that work anywhere between three (3.0) and eight (8.0) hours per day. The 77 Home-School Liaisons will perform liaison duties between school and families; communicate with families regarding student attendance, behavior, academic achievement, health, and medical problems; refer to local agencies or school services as appropriate to provide students and families a variety of high-quality learning options in support of student achievement. Each Home School Liaison must obtain a Spanish Bilingual Certificate. The Spanish speaking Home School Liaison positions will be placed at elementary and middle schools and will assist in increasing inclusive opportunities for multilingual families to engage in their students' education. The language specific support in Spanish will meet the needs of the 13,585 families of English learners and better connect them to their school community. Fresno Unified believes that adding Home School Liaisons at school sites will specifically benefit the district's English learners, but because it is believed that all students will benefit, the action is being provided district wide. Fresno Unified expects that the parent participation and engagement rates for our English Learner students will increase significantly more than that of all students because of the district's investment in additional Home School Liaisons at elementary and Middle Schools. Fresno Unified will monitor family surveys to ensure families of English learners feel engaged in their child's school.		
44	Mental Health Supports	According to district metrics outlined in the LCAP, Fresno Unified's foster youth continue to have suspension rates that are more than double that of other students (0.9% versus 0.2% for all students). Implementation of distance learning the past year highlighted the need for mental health supports for students resulting in 367 crisis intervention referrals between the timeframe of August 2021 to	$10,154,049 (Total Investment) $8,512,533 (Supplemental and Concentration, Contributing to the increased or	Y

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		December 2021. As foster students adjusted to learning from home and not being in physical space with peers and school staff, the social-emotional well-being of many of these students began to suffer. For some vulnerable students especially for students that are experiencing homelessness or foster placement and social economic disadvantaged students who are also identified as students with disabilities. A needs assessment identified that we need to provide additional support to reduce disparities in the rates of exclusionary discipline practices, addressing the causes of student misbehavior, and increase opportunities to pair disciplinary responses with interventions to decrease behaviors that lead to suspensions. To meet these needs Fresno Unified will add 27.0 FTE School Psychologists to better support foster youth and social economic disadvantaged students. These supports are designed based on the comprehensive role of the school psychologist including: ● Crisis intervention, prevention and postvention, ● Behavior support including gathering data, analyzing those data, creating plans, and applied behavior analysis knowledge and application, ● Mental health support including family outreach and the liaison to outside agencies, which we often partner with to ensure optimal outcomes for students. Since August, the district's School Psychologists have been conducting assessments and providing services to support the academic, social, and emotional well-being of foster youth and students with disabilities. ● Our School Psychologists have continued to serve as crisis response leaders as they support the social-emotional and mental health needs of foster youth and social economic disadvantaged, students. ● Many of the district's School Psychologists are a part of the on-call mental health team that provides 24-hour crisis response in collaboration with Department of Prevention and Intervention. Enhanced mental health supports including family outreach and the liaison to outside agencies, which we	improved services requirement for social economic disadvantaged, foster youth, and English learner students) $1,641,516 (Federal funds, Non-Contributing)	

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		often partner with to ensure optimal outcomes for foster youth and social economic disadvantaged students who are also identified as students with disabilities. These interventions are primarily designed for students that are at risk in the areas above. The student groups that are most at risk include social economic disadvantaged students who are also identified as students with disabilities, students living in social economic disadvantaged environments, students in foster placements or experiencing homelessness. The comprehensive role of the school psychologist will coordinate the supports for all students within these at-risk groups. Fresno Unified School District anticipates that the addition of school psychologists and their role in implementation of the multi-tiered system of support at all schools will create an educational environment that identifies the identified student groups who are struggling with mental health issues. While this action was designed to support foster youth and social economic disadvantaged students, Fresno unified expects that all students, and particularly students with disabilities, will benefit from this action so it is being provided on a district-wide basis. Students will receive support and intervention much sooner given the lower student-to-school psychologist ratio. The results of these supports will be a reduction in suspensions for foster youth and social economic disadvantaged students to the extent that suspension rates for these students more closely match that of the total district.		
45	Expanded Transportation Services	As outlined in the district's Local Control and Accountability plan (LCAP), Fresno Unified School District's attendance and chronic absenteeism data indicates that students living in poverty have lower attendance rates and greater chronic absenteeism. In addition, local data outlined in the LCAP indicates students living in poverty experience lower rates of engagement in arts, activities, and athletics. To better support students being at school, on time, and to enable students living in poverty to participate in extracurricular and co-curricular activities, Fresno Unified added two additional bus driver	$1,981,986 (Total Investment) $231,986 (Supplemental and Concentration, Contributing to the increased or improved services requirement for social economic disadvantaged, foster youth, and	Y

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		positions which will continue to support elementary schools. District funded transportation ensures that students living in poverty will have less barriers to being at school, on time. In addition, district funded transportation for field trips and other engagement opportunities ensures that fundraising, which is also challenging for students living in poverty, is not necessary for students to have experiences outside of the classroom. The addition of supplemental bus drivers will ensure continuation of District-provided bus transportation that is an essential component of enrichment trips which are frequently not available to students living in poverty. Enrichment trips enable students living in poverty to experience life outside of their residential area and expose them to ideas and concepts that complement classroom instruction. In addition, exposure to arts, activities and athletics makes school engaging for students, which increases the likelihood that they will attend school. Additional bus drivers have been added to support the needs most associated with students living in poverty, however, because it is expected that all elementary students will benefit from engagement activities and increased attendance, this action is being provided to schools on a district-wide basis. By adding two additional bus drivers it is expected that students living in poverty will have more participation in arts, activities, and athletics. In doing so, the district is creating a more engaging school climate which will also increase school attendance for students living in poverty.	English learner students) $1,750,000 (Federal funds, Non-Contributing)	

Goal Analysis for 2022/23

An analysis of how this goal was carried out in the previous year.

A description of any substantive differences in planned actions and actual implementation of these actions.

#35 Supports for students in foster care – Action was implemented as described in the 2021/22 LCAP

#36 Increase School Allocations for Athletics – Action was implemented as described in the 2021/22 LCAP

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#37 District Funded Enrichment Trips - Educational enrichment trips are most impacting when students and staff could experience these trips in person and onsite. With the restrictions associated COVID, not all trips were possible to attend. As a result, virtual trip options were created with several of the available destinations. These virtual enrichment trips were aligned with the updated instructional schedules to allow teachers and students to maximize instruction while being able to take advantage of a virtual enrichment trip.

#38 District Arts Collaborative - Action was implemented as described in the 2021/22 LCAP

#39 Increased Funding for Music - The plan was implemented except for three teacher positions that went unfilled. Fresno Unified is now hiring those teachers and adding 2.0 FTE to fulfill the plan. In addition, Quaver was added to elementary school music instruction and SmartMusic for secondary music instruction. High School theatre teachers received additional funding.

#40 Student Peer Mentor Program - Action was implemented as described in the 2021/22 LCAP

#41 Social Emotional Supports - There have been disruptions in services to students and an increase in the need for supports/interventions for social emotional and mental health support due to COVID, quarantine protocols, staff shortages, and student absenteeism.

#42 School Climate and Culture Expansion - There have been disruptions in services to students due to COVID-19, leading to an increase in the need for social-emotional counseling and restorative and equitable discipline interventions. Chronic absenteeism and the need to quarantine made providing interventions to students very difficult and disjointed. Many students who returned to in-person instruction had social-emotional needs that were compounded by the negative impacts of the pandemic, as well as accumulated social-emotional needs that were not addressed during distance learning.

#43 Restorative Practices /Relationship Centered Schools - There have been disruptions in services to students due to COVID-19, leading to an increase in the need for social-emotional counseling and restorative and equitable discipline interventions. Chronic absenteeism and the need to quarantine made providing interventions to students very difficult and disjointed. Many students who returned to in-person instruction had social-emotional needs that were compounded by the negative impacts of the pandemic, as well as accumulated social-emotional needs that were not addressed during distance learning.

The District was better able to successfully implement actions for 2021/22 than in the previous year, due to a return to in-person instruction, however, the ongoing impacts of quarantine and illness created challenges for staff and students alike.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

Below is an explanation or actual expenses differing 15% from the original budget:

District Funded Enrichment Trips – actual expenses were down 28% to the original budget. In some cases, virtual trips, at a lowered cost, needed to be substituted when in-person trips were not feasible.

An explanation of how effective the specific actions were in making progress toward the goal.

The current view of student engagement is based on suspension and expulsion rates, surveys around safety and connection, facilities, absenteeism, attendance, and participation rates in arts, activities and athletics. The District did show a reduction in suspensions and expulsions for the 2020/21 school year. English learners, foster youth and low socioeconomically disadvantaged students all showed

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improvement in these areas. Attendance suffered for all students, as well as English learners, foster youth and socioeconomically disadvantaged students in 2020/21 as indicated by attendance rates and higher rates of chronic absenteeism.

Supports for students in foster care, increased funding for school athletics, district funded educational enrichment trips, District arts collaborative, Student peer mentor programs, and the school climate and culture expansion were all intended to benefit foster youth.

Increases in school athletics, student peer mentoring programs were designed to benefit English learners.

Increased allocations for athletics, District funded enrichment trips, District arts collaborative project, increased funding for music, student peer mentor programs, social emotional supports, school climate and culture expansions and restorative practices / relationship centered schools were all actions intended to benefit socioeconomically disadvantaged students.

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

This goal was not changed for the 2022/23 school year. The metrics associated with the student, staff and family survey changed, as the survey itself was updated to more closely align with the district's new goals and strategic plan.

The following actions were changed for the 2022/23 school year:

"Supports for Students in Foster Care": This action was move to the district's new goal for foster youth.

"Expanded Transportation Services": This action was moved from Goal 1 to align to investments in enrichment trips for students.

"Climate and Culture Expansion": This action was updated to additional Child Welfare and Attendance positions

"Campus Climate and Culture Teacher": This action is new as positions were added with additional Local Control Funding Formula Concentration funding that became available in the State adopted budget

"Home School Liaisons": This action is new as positions were added with additional Local Control Funding Formula Concentration funding that became available in the State adopted budget

"Mental Health Supports": This action was updated due to the addition of 27 school psychologist positions made available with additional Local Control Funding Formula Concentration funding that became resulting from the State adopted budget

A report of the Total Estimated Actual Expenditures for last year's actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year's actions may be found in the Contributing Actions Annual Update Table.

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Goals and Actions

Goal

Goal #	Description
Goal #4	Staff – Increase recruitment and retention of staff reflecting the diversity of our community

An explanation of why the LEA has developed this goal.

This goal was developed to ensure we hire and retain diverse staff and embed staff support systems with high-quality professional development to continuously build instructional capacity. Fresno Unified will create a safe and inclusive climate that promotes relationships, collaboration, diversity, and our values. We recognize that staff diversity exposes students to various cultural and student groups, preparing students to become better citizens in their communities. For our schools to create a positive, welcoming culture for all students and staff members, it is essential to have an educator workforce that reflects the diversity of the students and communities they serve.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023/24
Average time to fill a management position from closing date of position to candidate signing the contract	37 Days Data Year: 2021/22 Data Source: Local				28 Days Data Year: 2023/24 Data Source: Local
Rate of teachers appropriately credentialed teachers in the area taught	Appropriately Assigned: 99.9% Data Year: 2020/21 Data Source: SARC Report on Teacher Credentialing	Appropriately Assigned: 93.4% Data Year: 2021/22 Data Source: SARC Report on Teacher Credentialing			Appropriately Assigned: Maintain 99.5% and above annually Data Year: 2023/24 Data Source: SARC Report on Teacher Credentialing

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Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023/24
Rate of teacher's mis assigned	0.063% Data Year: 2020/21 Data Source: SARC Report on Teacher Credentialing	0.491% Data Year: 2021/22 Data Source: SARC Report on Teacher Credentialing			0.033% Data Year: 2023/24 Data Source: SARC Report on Teacher Credentialing
Rate of teacher vacancies	0.28% Data Year: 2020/21 Data Source: SARC Report on Teacher Credentialing	1.126% Data Year: 2021/22 Data Source: SARC Report on Teacher Credentialing			0.19% Data Year: 2023/24 Data Source: SARC Report on Teacher Credentialing

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Actions

Action #	Title	Description	Total Funds	Contributing
46	BASE: Recruitment, Selection and Retention of Human Capital	• Recruit high performing teachers and employees that value student diversity and strive to engage all students at challenging levels • Hire a diverse staff that is reflective of our students and community • Fill all known vacant positions of leaders, teachers and classified • Retain high performing employees through the evaluation process • Leverage the evaluation process to maintain and monitor employee performance • Leverage supervision process to maintain and monitor employee conduct • Collaborate with teacher and leadership development for retention and promotional opportunities • Monitor credentials of all credentialed staff and completion of credential audits • Research, analyze and implement regulatory changes in credentialing and non-credentialing areas • Monitor classification and compensation process • Administrating regulatory and negotiated leaves of absence • Work collaboratively with seven collective bargaining associations and one management association to ensure high quality education for students	$6,405,793	N

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Goal Analysis for 2022/23

An analysis of how this goal was carried out in the previous year.

A description of any substantive differences in planned actions and actual implementation of these actions.

Action was implemented as described in the 2021/22 LCAP

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

No material Differences

An explanation of how effective the specific actions were in making progress toward the goal.

This was a new goal for the District, resulting from efforts to make a new Strategic Plan. Metrics initially established for this goal in the 2022/23 school year.

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

This goal was not changed for the 2022/23 school year. Metrics initially established for this goal in the 2022/23 school year.

A report of the Total Estimated Actual Expenditures for last year's actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year's actions may be found in the Contributing Actions Annual Update Table.

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Goals and Actions

Goal

Goal #	Description
Goal #5	Family – Increase inclusive opportunities for families to engage in their students' education

An explanation of why the LEA has developed this goal.

This goal was developed to reflect the commitment of Fresno Unified to developing and maintaining strong partnerships with the families we serve. We recognize the need to establish and enhance culturally proficient two-way communication and engagement opportunities for families. Fresno Unified will engage our families in meaningful ways to meet the needs of all students, communicate regularly in the languages of our families, and create inclusive opportunities for partnerships that will result in greater student achievement and strengthen the bond between our families and our schools. Fresno Unified views family engagement as a lever to move student achievement and improve student supports.

Draft

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023/24
Rate of parents, students and staff report of positive sense of safety and connectedness Note: Survey content changed from 2020/21 to 2021/22. Comparisons with baseline are not comparable.	Safety: 66.1% Students 92.9% Parents 87.0% Staff Connection: 64.8% Students 93.6% Parents 87.0% Staff Data Year: 2020/21 Data Source: Climate & Culture Survey	Safety: 72.3% Students 90.0% Parents 89.8% Staff Connection: 79.9% Students 88.0% Parents 90.6% Staff Data Year: 2021/22 Data Source: Climate & Culture Survey			Increase student positive sense of connectedness and safety to 70% or higher Maintain parent positive sense of connectedness and safety at 90% or higher Increase staff positive sense of connectedness and safety to 90% or higher Data Year: 2023/24 Data Source: Climate & Culture Survey

Draft

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023/24
Seek parent input & promote parental participation in programs for social economic disadvantaged, foster youth, and English learner students and students with exceptional needs	Full Implementation (Level 4) Data Year: 2020/21 Data Source: Local Indicators	Full Implementation and Sustainability (Level 5) Data Year: 2021/22 Data Source: Local Indicators Question 11 on State-required Self-Assessment			Full Implementation and Sustainability (Level 5) Data Year: 2023/24 Data Source: Local Indicators

Actions

Action #	Title	Description	Total Funds	Contributing
47	Parent Engagement Investments	According to the data available from the Local Control Accountability Plan, English Learners and social economic disadvantaged students performed lower on state and local assessments in language art and math. Based on feedback for our English Learner families, non-English-speaking families do not always have the tools necessary to navigate the educational system and the resources available to support their children's learning experience. A needs assessment revealed that to better support the academic achievement of English learners and social economic disadvantaged students' inclusive family learning opportunities in the family's home languages are needed to support families in how to navigate the district's resources and be informed partners in education. By being informed partners in education, non- English-speaking families and families living in poverty will seek early interventions to support their child's educational needs. In addition, the District's Family Survey indicates that families do not always feel involved in their children's education. Parent University aims to strengthen and sustain meaningful family engagement at all system levels by improving the involvement of families of English learners and social economic disadvantaged students.	$3,809,672	Y

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		Parent University invests in curriculum, professional development, culturally competent personnel, supplemental contracts, community-based partner contracts, and local television programming to provide year-round family learning, engagement, and leadership opportunities in multiple languages (English, Khmer, Hmong, Lao, Mixteco, Punjabi, and Spanish). The curriculum will provide families with information and resources to support students navigating the educational system to become college and career ready. Parent University also invests in family learning technology, educational resources, and recruitment tools to increase inclusive opportunities for English learners and social economic disadvantaged families to engage in their child's education, an increased sense of inclusiveness in families in their child's education, and the district decision-making process. The learning aspect is delivered in multiple languages to provide families with a better comprehension of the curriculum in the student's home language. The program's effectiveness is measured through survey assessments and feedback to ensure family learning and understanding to create shared responsibility and leadership culture. The media center is equipped with technology to allow more comprehensive communication and family interaction to support English learners and social economic disadvantaged students' success. Community-based organizations can bring additional family learning sessions in other languages; this allows Fresno Unified to meet the needs of families that would not be able to participate and provide their feedback. Technology and local television allow Parent University staff to expand recruitment efforts by sending out upcoming family learning opportunities and events using local programming, text messaging, social media, emails, and applications most used by the identified families. Based on feedback Fresno Unified provides Primary Language Instruction Specialists to provide culturally appropriate information in families' home languages and support school sites' positive school and cultural climate. Each specialist is a representative of one of seven comprehensive high schools and their feeder schools.		

Draft

		Specialists also provide personal recruitment in the home languages to invite English learners and social economic disadvantaged families to participate in Parent University opportunities. In addition, community agreement contracts support learning, leadership, and engagement initiatives toward student achievement. Parent University invests in English learners and social economic disadvantaged families that participate in family learning, leadership, and engagement opportunities and are equipped with educational resource toolkits (backpacks with school supplies, handout booklet, academic and social-emotional support materials) to support student achievement. Parent University provides family leadership training with a curriculum focus on leadership, advocacy, and civic engagement. Parent University, focusing on growing family leaders in the district, invests in a leadership curriculum, and professionals of leadership backgrounds provide training for families to cultivate leadership skills. Community partners such as Inter-Act supports this work by providing hands-on training beyond the traditional four walls of the classroom (outdoor education). This training develops family leadership opportunities for families and their children to experience outdoor experiential activities. In addition, all family leadership participants are provided with materials and resource kits to support this growth and hone skills developed in this training. Parent University also invests in English learners and social economic disadvantaged family growth by building pathway investments for families as leaders who continue to participate in the Family Leadership Academies. Families have opportunities to work as childcare providers with a supplemental contract in the district. Childcare providers are an investment to support family engagement, learning, and leadership by providing support to students of families attending in-person meetings with enrichment activities. Most families of English Learners or families living in poverty do not have the means of providing their own childcare to attend engagements. This may discourage them from attending and attaining information from these opportunities. By supporting families with childcare providers who give students enrichment activities, families can focus on the learning and engagement opportunities provided by Parent University.		

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		Additional investments of Parent University's managers are essential. Duties include being proactive in leading the District's Family Goal to build curriculum alongside departments, school sites, and community organizations for English learners and social economic disadvantaged families. Managers lead family engagement activities, provide resources, gather educational materials, connect with content experts, social-emotional information, and network with educational partners. Managers lead professional learning to provide staff with relevant professional growth to support families towards student achievement. The managers revise, update, and develop family engagement curriculums to include strategies to support further families and students understand the reclassification process, the importance of English Language Proficiency Assessments for California (ELPAC) assessment and how students can benefit from obtaining the SEAL of Biliteracy when students graduated from high school. In addition, empower families to be part of their school and district leadership decision process by being part of the school's English Learner Advisory Committee and District English Learner Advisory Committee to advocate and support all English Learner students. Moreover, provide school choice options information, social-emotional support, financial aid, financial literacy and post-secondary options curriculum and literacy toolkits to support English Learners and social economic disadvantaged families year-round. Fresno Unified will invest in inclusive English learners and social economic disadvantaged family learning, family leadership, and family engagement opportunities in the family's home languages. Families will be better equipped to navigate the district's resources, be informed partners in education, and have an active leadership role to be a part in decision-making through Parent University's informal family leadership engagements and the district's formal advisories or committees. When families are informed, partners in education, English Learners, and families living in poverty will seek early interventions to support their child's educational learning opportunities.		

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		Parent University invests in growing families to empower families to have resources and knowledge to provide a support system to their children. The family leadership component expands knowledge and skills in civic engagement, advocacy, and leadership that supports student achievement. The family leadership element nurtures family leaders at their child's school, district, and community through building leadership skills in families, trust and relationship skills, exposure to higher education opportunities, and advocacy. Parent University incorporates motivational speakers from the district and community, hands-on skill-building leadership retreats, and a curriculum in various languages to help families advocate for their child(ren)'s education. By equipping families with these skills, families of English Learners and families living in poverty will gain skills to advocate for needs and resources in the redesignation process and support students towards higher education opportunities in their career pathways. Hands-on training is provided to family leadership participants to help empower families with relevant information and resources to be strong advocates for their child's education and shape the future of children, youth, and families. Leadership academies include Family Leadership Academy (English, Hmong, and Spanish families), Voices Leadership Academy (African American families), and Leadership Retreats. The family leadership component promotes family participation in the district leadership decision-making committees: Community Advisory Committee, District Advisory Committee, District English Learners Advisory Committee, and Local Control Accountability Plan. We currently serve Two hundred and twelve (212) family leaders through Parent University's leadership opportunities. Family engagement activities collaborate with school site administration and families focused on the districtwide family goal to establish and enhance culturally proficient two-way communication between schools and families. Regional school action plans are designed and conducted by the Primary Language Instruction Specialists and school sites to strengthen family engagement and address specific school site needs to help families better support student achievement.		

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		By investing in family learning, family engagement, and family leadership, Parent University provides the tools, knowledge, and resources needed for English learners and social economic disadvantaged families to engage in their students' education. As a result of these investments, family participation and volunteerism for English Learners and social economic disadvantaged students have increased in the district. To support the participation of social economic disadvantaged families volunteering in schools, free fingerprinting is available. Families with cleared fingerprinting status can volunteer in classrooms, school events, office support, train and provide crosswalk safety, and chaperone field trips. Throughout the year, free fingerprinting services are provided to families and childcare providers to support students and engage with school sites. Parent University's investments are designed to support non-English speaking families and families living in poverty by providing family learning, family engagement, and family leadership initiatives to support student outcomes. Although the investments were designed to support the English learner and social economic disadvantaged family groups and because the district believes that all families and students will benefit from these initiatives, the action is being provided districtwide. Family learning opportunities in the family's native language will enable them to navigate the educational system to support student achievement. Community-based partners will support the increase of family learning opportunities by providing cultural content experts, the curriculum in diverse home languages, and connecting families to community resources. In addition, family leadership allows families to become leaders at their child's school, the district, and the community by developing them with skills such as interpersonal communication and relationship building. Additionally, family leadership provides families with information regarding higher education opportunities, job opportunities, and educational advocacy. The Parent University program has provided services to more than 65,000 families to date, including 787 family learning, family leadership, and family engagement opportunities in English, Hmong,		

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		Spanish, Lao, Khmer, Punjabi, and Mixteco, in over 100 school sites. We have implemented and developed family's curriculum pertaining to the grade level, social-emotional needs, and feedback in a hybrid or virtual setting from the educational partners, such as the families. The learning aspect is delivered in multiple languages to provide families with a better comprehension of the curriculum in their native language. The program's effectiveness is measured through survey assessments and feedback to ensure family learning and understanding of all families to create a culture of shared responsibility and leadership. Parent University leads the district's Family Goal to "increase inclusive opportunities for families to engage in their students' education." The priority objective aligns to understand family engagement as a shared responsibility between home and school sites throughout the district. The goal of supporting both family and school site engagements is to maximize resources to support English Learners and social economic disadvantaged families. Building relationships and engagement with families to support family well-being and strong family-child relationships promote positive learning development for the entire family. This action is designed to meet the unique needs of English learners and social economic disadvantaged students and their families, however because all students and their families can benefit this action is being provided on a LEA-wide basis. By investing in Parent University, Fresno Unified aims to improve state assessment scores for English Learners and social economic disadvantaged students by further involving families in educating them to invest in their student's education.		

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48	Expanded Student, Parent and Community Communication	According to data found in the District's Local Control and Accountability Plan (LCAP), parents of English learners do not always feel connected to their children's school. In feedback received during outreach for the LCAP, parents of English learners stated that they would benefit from additional support in order to feel like they are connected to their children's school and to better support language acquisition and learning. Improving communication between parents and their children's school will improve a greater sense of these families' school connectedness as well as support multilingual skills for English learners. To meet these needs and respond to feedback from Educational Partners, Fresno Unified will invest in contracts for Hmong, Spanish, and English television programming as an effective model for families of English learners to receive information about important educational opportunities for their children. The district will also conduct surveys through telephone, text, and online modes in English, Spanish and Hmong to better enable staff to plan more effective communication strategies for families of English learners as the district moves forward. Furthermore, when content about educational opportunities from the district is shared to families in their home language, such as the early learning registration TV campaign or the summer camp registration TV campaign, families are better equipped to understand, engage, and support their children's ability to gain and grow their English language skills. These investments were designed to support families of English learners by providing communication in multiple languages. Receiving feedback and information from families of English learners will allow the district to eliminate any ineffective communications and add strategies that are better aligned with the needs of families. By utilizing data to ensure communication strategies connect to all families, particularly families of English learners, the district's investments in communications will be more impactful. This is done by sharing content in families' home language which ensures that families are equipped to understand, engage, and support their children's ability to gain and grow their English language skills. While this investment was specifically designed to support English learners,	$918,081	Y

Draft

		the district believes that all students and families will benefit from a more intentional and effective communication strategy. By investing in multilingual television programming and surveys to better understand the effectiveness of current communication, Fresno Unified expects that English learner students and their parents will feel more connected to their school as evidenced by student and parent feedback collected in the LCAP outreach.		

Goal Analysis for 2022/23

An analysis of how this goal was carried out in the previous year.

A description of any substantive differences in planned actions and actual implementation of these actions.

#47 Parent Engagement Investments – Action was implemented as described in the 2021/22 LCAP

#48 Expanded Student, Parent and Community Communication – Actions involving the implementation of School Messenger described in the LCAP were implemented. However, funding for those actions came from a different funding source. Instead, LCFF supplemental and concentration funding was utilized to promote partnerships that expand services to social economic disadvantaged, foster and socioeconomically disadvantaged students

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

Below is an explanation or actual expenses differing 15% from the original budget:

Expanded Student, Parent and Community Communication – actual expenses were down 24% to the original budget. Actual expenditures were reduced due to COVID limitations.

An explanation of how effective the specific actions were in making progress toward the goal.

Fresno Unified created a new survey to measure and monitor perceptions of students, families and staff. This survey did not indicate that more families felt a sense of connectedness and safety at their schools, but results may not be comparable to the wording of the previous survey. Fresno Unified did move from Full Implementation (level 4) to Full Implementation and Sustainability (level 5) in efforts to “Seek parent input & promote parental participation in programs for social economic disadvantaged, foster youth, and English learner students and students with exceptional needs”

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

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This goal was not changed for the 2022/23 school year. The metrics associated with the student, staff and family survey changed, as the survey itself was updated to more closely align with the district's new goals and strategic plan. In addition, the State of California published a new self-reflection tool utilized by the district to evaluate parent engagement. The District utilized this tool to establish a rating for the 2021/22 school year.

A report of the Total Estimated Actual Expenditures for last year's actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year's actions may be found in the Contributing Actions Annual Update Table.

Goals and Actions

Goal

Goal #	Description
Goal #6	**Foster Youth**: Provide foster youth students targeted social emotional and academic interventions to increase graduation rates

An explanation of why the LEA has developed this goal.

Education Code Section 52064(e)(5) requires school districts that meet the criteria to receive technical assistance based on the performance of the same student group or groups for three or more consecutive years to include a goal in the LCAP focused on improving the performance of that student group or groups. For Fresno Unified, district data around graduation rate indicated that foster youth graduated at a rate significantly lower than that of other students in the district. To bring focus to this need and ensure the district has aligned the goal to appropriate metrics, desired outcomes, and actions, Fresno Unified created the above new district goal in the Spring of 2022. A draft of this goal will be provided to the Foster Youth Roundtable for review and feedback, as well as to district parent committees. The district will continue to monitor outcomes to ensure progress in improving graduation rates for foster youth.

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Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023/24
Foster Youth: Student graduation rate (All = District, EL = English Learners, FY = Foster Youth, SED= Socioeconomically Disadvantaged)	FY: 65.5% Data Year: 2019/20 Data Source: California Dashboard – Graduation Rate Indicator	FY: 61.3% Data Year: 2020/21 Data Source: California Dashboard – Graduation Rate Indicator			FY: 69.8% Data Year: 2022/23 Data Source: California Dashboard – Graduation Rate Indicator

Actions

Action #	Title	Description	Total Funds	Contributing
49	Supports for Foster Youth / Project Access	As identified on the California School Dashboard, in 2021 Fresno Unified foster youth students were at a 61.3% graduation rate in comparison to all students at 87.6%. Additionally, foster youth are disproportionate in suspension rates and academic performance. For example, the suspension rate district wide through quarter 3 of the 2021/22 school year is 4.6%, while the suspension rate for foster youth during that same period 14.1%. To address this need, Fresno Unified will continue to invest in two academic counselors, ten Clinical School Social Workers serving 7-12 students and add an additional ten Clinical School Social Workers, which will increase foster youth services to grades K-6 across the district. The investment of Clinical School Social Workers will provide mental health supports and case management services to assist foster youth to identify stressors such as, transitioning from various homes, being separated from their families and additional emotional stressors that foster youth face. Students are identified through the student information system and assigned according to grade level and	$3,898,165 (Total Investment) $2,060,198 (Supplemental and Concentration, Contributing to the increased or improved services requirement for social economic disadvantaged, foster youth, and English learner students) $1,837,967 (Other State funds, Non-Contributing)	Y

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		regional Clinical School Social Worker assignments. Assigned Clinical School Social Workers will carry a caseload of students to provide individual/group counseling, case management, crisis intervention, linkage to community resources, advocacy, and liaison between various Departments of Social Services agencies and Fresno Unified. These services will provide more intensive and individualized support for students identified as foster youth. With the expansion of ten Clinical School Social Workers in the elementary school setting, identified foster youth will receive social emotional and mental health supports. They will also monitor students' academic performance to ensure they are receiving appropriate supports in their early developmental years; due to research indicating that students not reading proficiently by the end of third grade being four times more likely to not finish high school. Providing intervention to students when they are younger will reduce disparities and keep them on track to graduate. Leading to the decrease of suspension and an increase in attendance rates, increase in emotional well-being, academic performance, and student engagement. Services will address barriers to academic success such as trauma, attendance, anxiety/depression, misbehaviors, and school connectedness. With the continued investment of two Academic Counselors, students identified as foster youth will continue receiving targeted academic support and interventions beginning in the 8th grade. These supports consist of 1:1 academic chat, a greater intensity of monitoring students' academic growth, and ensuring students are receiving academic interventions based on their individual needs. Through these investments, we anticipate our foster youth will demonstrate a decrease in chronic absenteeism and suspension rate, and an increase in academic performance and graduation rate.		

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Goal Analysis for 2022/23

An analysis of how this goal was carried out in the previous year.

A description of any substantive differences in planned actions and actual implementation of these actions.

#35 Supports for Foster Youth– Action was implemented as described in the 2021/22 LCAP

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

There were no material differences in supports for foster youth.

An explanation of how effective the specific actions were in making progress toward the goal.

Foster youth graduation rate did not increase for the 2020/21 school year. Distance learning was a challenging learning environment for many foster students. It is anticipated that there will be a significant increase in the number of foster youth graduating in 2021/22.

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

This goal was developed for the 2022/23 school year as a result of Education Code Section 52064(e)(5). Fresno Unified created the above new district goal in the Spring of 2022. A draft of this goal was provided to the Foster Youth Roundtable for review and feedback, as well as to district parent committees.

While the metrics for this goal have existed in the LCAP for some time, creating a new goal allowed the district to highlight this need for foster youth. The graduation rate for foster youth was significantly lower than that of other students in the district. The district will continue to monitor outcomes to ensure progress in improving graduation rates for foster youth.

In addition to the new goal and highlighted metric, the following change occurred to the action for foster youth

“Supports for Students in Foster Care”: This action was moved from the district’s goal 1 to the district’s new goal for foster youth.

A report of the Total Estimated Actual Expenditures for last year’s actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year’s actions may be found in the Contributing Actions Annual Update Table.

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Goals and Actions

Goal

Goal #	Description
Goal #7	**Special Education**: Provide students and their families / guardians with transition planning resources and options for pathways towards post-secondary and employment opportunities

An explanation of why the LEA has developed this goal.

Education Code Section 52064(e)(5) requires school districts that meets the criteria to receive technical assistance based on the performance of the same student group or groups for three or more consecutive years to include a goal in the LCAP focused on improving the performance of that student group or groups. For Fresno Unified, district data around graduation rate and college and career readiness indicated that students with disabilities graduated at a rate significantly lower than that of other students in the district and that less students with disabilities were prepared for college and careers. To bring focus to this need and ensure the district has aligned the goal to appropriate metrics, desired outcomes, and actions, Fresno Unified created the above new district goal in the Spring of 2022. This goal was developed in partnership with the district's parent committee for students with disabilities, known as the CAC over the course of several meetings. The goal was revised and refined based on feedback received.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023/24
Student graduation rate	Special Education: 66.3% Data Year: 2019/20 Data Source: California Dashboard – Graduation Rate Indicator	Special Education: 64.4% Data Year: 2020/21 Data Source: California Dashboard – Graduation Rate Indicator			Special Education: 70.4% Data Year: 2022/23 Data Source: California Dashboard – Graduation Rate Indicator

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Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023/24
Percent of Seniors who are "Prepared" on the College & Career Indicator	Special Education: 7.3% Data Year: 2018/19 Data Source: CA Dashboard > College Career Indicator	Not Available until Fall 2022			Special Education: Meet or exceed the state rate in 2023/24 Data Year: 2023/24 Data Source: CA Dashboard > College Career Indicator

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Actions

Action #	Title	Description	Total Funds	Contributing
50	Regional Instructional Managers for Students with Disabilities	Feedback provided from Fresno Unified's education partners indicates there is a need for additional supports for students with disabilities. To improve outcomes for students that are experiencing homelessness, foster placement, or academic barriers for those that are learning English., There is a need for intensive, Fresno Unified will provide job embedded coaching and training for site-based administration, teachers, paraeducators and support staff. The coaching and training are needed to support teaching and learning within a multi-tiered system of support, data analysis, progress monitoring and authentic inclusionary practices. Fresno Unified School District is in differentiated assistance with the sub-group of students with disabilities in the categories of Graduation Rate and College and Career Indicator with both being in the red performance indictor category. The Regional Instructional Managers (RIM's) support between 18-42 teachers and an average of 665 students on Individualized Education	$2,540,447	Y

		Programs (IEPs). FUSD will add 15 Regional Instructional Managers to achieve 1:322 ratio of RIM to student with special education services. This ratio would result in a total of 29 RIMs for an increase of 15 RIMs. This would decrease RIM caseload sizes to improve service to sites and support inclusive practices in all classrooms. Given the reduction of RIM to student ratio, RIMS are available to participate in job-embedded coaching for teachers and paraeducators, support academic planning to improve graduation rate, increase professional learning development and guidance, support improvement science leadership and data analysis which will lead to improved student outcomes. Outcomes are expected to show improvement include academic, graduation rate, college and career participation expansion, social emotional, and performance on IEP goals. The intended outcome is to provide job embedded instructional coaching and achieve inclusive practices at the school site. This service for students with disabilities will have a positive impact on student outcomes and inclusive mindset to ensure that students with disabilities are offered quality instruction and expanded learning opportunities. The focus on a multi-tiered system of support will reduce the number of referrals for assessment leading to support for students that are experiencing homelessness, foster placement, or academic barriers for those that are learning English. A local needs assessment of social economic disadvantaged students, English learners, and foster youth indicated that students within these three sub-groups who are also identified as a student with a disability need additional learning support to improve both graduation rates and college and career readiness. Based on data in the metric section social economic disadvantaged students, English learners, and foster youth are underperforming all students in both graduation rate and college and career readiness. Additionally, feedback provided from Fresno Unified's education partners indicates there is a need for additional support for social economic disadvantaged, English learners, and foster youth who are also identified as students with disabilities. To meet these		

Draft

		needs, Fresno Unified will provide job-embedded coaching and training for site-based administration, teachers, paraeducators, and support staff. The coaching and training are needed to support teaching and learning within a multi-tiered system of support, data analysis, progress monitoring, and authentic inclusionary practices. The Regional Instructional Managers (RIM's) support between 18-42 teachers and an average of 665 students on Individualized Education Programs (IEPs). FUSD will add 15 Regional Instructional Managers to achieve a 1:322 ratio of RIM to students with special education services. This ratio would result in a total of 29 RIMs for an increase of 15 RIMs. This would decrease RIM caseload sizes to improve service to sites and support inclusive practices in all classrooms. Given the reduction of RIM to student ratio, RIMS are available to participate in job-embedded coaching for teachers and paraeducators, support academic planning to improve the graduation rate, increase professional learning development and guidance, and support improvement science leadership and data analysis which will lead to improved outcomes for social economic disadvantaged students, English learners, and foster youth. The intended outcome is to provide job-embedded instructional coaching and achieve inclusive practices at the school site in order to increase an inclusive mindset to ensure that social economic disadvantaged students, English learners, and foster youth who are also identified as students with disabilities are offered quality instruction and expanded learning opportunities. The focus on a multi-tiered system of support will reduce the number of referrals for assessment by providing early intervention and supports for the identified student groups. This action is designed to meet the needs most associated with social economic disadvantaged, English language learners, and foster youth, especially students within these groups who are also identified as a student with a disability. However, because all students will benefit this action is being provided on an LEA-wide basis. Outcomes are expected to show improvement for social economic disadvantaged students, English learners, foster youth, and students within these three sub-groups who are also identified as a student with a disability in the areas of graduation rate and college and career indicators.		

Draft

51	Early Interventions	Social economic disadvantaged, foster youth, and English learner students are also over-represented in Special Education. In addition, graduation rates for students with disabilities were significantly lower than the district graduation rate. To better prepare students with disabilities for graduation, Fresno Unified believes that early screenings and interventions will improve academic outcomes as students with disabilities progress in their education. This action seeks to increase academic support systems and early interventions for social economic disadvantaged, foster youth, and English learner students by adding Resource Specialists (i.e., RSP teachers)—who are experts in identifying and helping students to close skills gaps—to provide early, intensive support in Reading and Mathematics for students living in poverty, English learners, and foster youth who have not yet been identified with disabilities. This action is intended to reduce overidentification of students with disabilities by remediating skill deficits early so that students can be successful in grade level skill mastery and will get the support needed within a multitiered system of support to prevent unneeded identification for Special Education. Every school site has been allocated a minimum of one FTE with additional FTE allocated to sites based on need. This allocation is a supplement to FTE allocated to serve students with IEP's. This action is designed to serve social economic disadvantaged, foster youth and English learner students who may not have had access to early screenings through other care providers by providing access to experts. Fresno Unified has designed this action to support English learners, foster youth and social economic disadvantaged students, but because it is believed that all students will benefit, it is being provided district wide. By screening and providing interventions for students with special needs early in their academic careers, it is believed that more students with disabilities will achieve high school graduation.	$4,725,908	Y
52	BASE: Special Education	The Fresno Unified Special Education Department is focused on diversity, equity, and inclusionary practices to improve outcomes for	$185,981,513	N

Draft

		students with exceptional needs and close the achievement gap that has historically existed between this student group and the overall student population. Specifically, the department is addressing: • Ensuring equitable educational opportunities for all students • Maximizing inclusionary opportunities for students in the least restrictive environment • Addressing social-emotional needs of students with exceptional needs • Providing specialized academic instruction and related services to address individual student needs Prioritizing the diverse and unique needs of students through enhanced supports and interventions		

Goal Analysis for 2022/23

An analysis of how this goal was carried out in the previous year.

A description of any substantive differences in planned actions and actual implementation of these actions.

#2 Early Interventions – Action was implemented as described in the 2021/22 LCAP

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

Below is an explanation or actual expenses differing 15% from the original budget:

Early Interventions – actual expenses up 60% to the original budget. Actual expenditures reflected an increased need for assessments and interventions for students after a year of distance learning. For many early learners, time in distance highlighted for teachers and parents the need for increased assessments and interventions for the District's youngest students.

An explanation of how effective the specific actions were in making progress toward the goal.

The current view of graduation rate for students with disabilities does not indicate an increase in graduation rate for the 2020/21 school year. Distance learning is a method of teaching that was challenging for many students with disabilities. It is anticipated that more students with disabilities with graduate in the coming years.

In addition, an update from the State of California to the College and Career Readiness indicator is not available and will not be available until 2023. With that said, efforts are being made at the state level to create a more accurate College and Career indicator for students with disabilities.

Draft

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

This goal was developed for the 2022/23 school year as a result of Education Code Section 52064(e)(5). Fresno Unified created the above new district goal in the Spring of 2022. A draft of this goal was provided to the District's CAC Committee (for families of students with special needs) for review and feedback.

While the metrics for this goal have existed in the LCAP for some time, creating a new goal allowed the district to highlight these needs for students with disabilities. In addition, desired outcomes have been created for the metrics. The graduation rate and rate of college and career readiness for students with disabilities was significantly lower than that of other students in the district. The district will continue to monitor outcomes to ensure progress in improving these metrics for students with disabilities.

In addition to the new goal and highlighted metric, the following changes occurred to the actions for students with disabilities:

"Regional Instructional Managers for Students with Disabilities": This action is new as positions were added with additional Local Control Funding Formula Concentration funding that became available in the State adopted budget for the 2021/22 school year

"Early Interventions": This action was moved from Goal 1 to the new Goal for students with disabilities.

A report of the Total Estimated Actual Expenditures for last year's actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year's actions may be found in the Contributing Actions Annual Update Table.

Goals and Actions

Goal

Goal #	Description
Goal #8	These investments have direct input and contribute to all Fresno Unified School District Goals

An explanation of why the LEA has developed this goal.

This goal was developed to encompass actions that have direct input and contribute to all Fresno Unified School District goals, metrics, and indicators.

Draft

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023/24
See Metric / Indicators above for each of the district goals					

Actions

Action #	Title	Description	Total Funds	Contributing
53	School Site Allocations to be Prioritized by each School's Site Council	Data around A-G completion, CTE Capstone Sequences, Advanced Placement, attendance and absenteeism, middle and high school dropout rates, suspensions and expulsions and iReady assessment scores indicates that English learners, foster youth and socioeconomically disadvantaged students under-perform when compared to their peers. To further complicate solutions, this data varies significantly when analyzed by individual school site. To allow school sites to develop individualized solutions for English learners, foster youth or socioeconomically disadvantaged students, as identified by the dashboard a local measure, each school analyzes the metrics for their school and develops an individual site plan, called a School Plan for Student Achievement (SPSA). Plans are developed in partnership with the schools School Site Council which is made up of parents, students and staff. Funding for individualized strategies is allocated based on the school's enrollment of students living in poverty, English learners, and foster/homeless youth.	29,799,223$ (Total Investment) $19,953,271 (Supplemental and Concentration, Contributing to the increased or improved services requirement for social economic disadvantaged, foster youth, and English learner students) $9,845,952 (Other State funds, Non-Contributing)	Y

Draft

		•Each school site receives an allocation based on the school's enrollment of social economic disadvantaged, English learner, and foster youth •Each school is required to evaluate LCAP data points as related to social economic disadvantaged, English learner and foster youth student populations, to assure plans focus on addressing the needs of social economic disadvantaged, foster youth, and English learner students •Site leaders work with School Site Councils to inform educational partners of goals and targets, and incorporate data and leadership feedback to appropriately revise plans, with the focus on LCAP goals and expected outcomes for social economic disadvantaged, foster youth, and English learner 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 social economic disadvantaged, foster youth, and English learner students •Specific investments specifically provided specifically for social economic disadvantaged, foster youth, and English learner 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 While allocations are provided based on each school's concentration of English learners, foster youth and socioeconomically disadvantaged students, it is believed that all students will benefit so the action is being provided district wide. 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 social economic disadvantaged, foster youth, and English learner students		

Draft

		and reaching the LCAP site targets, which correlate with LCAP district targets for improvement. With this investment, it is believed that data around A-G completion, CTE Capstone Sequences, Advanced Placement, attendance and absenteeism, middle and high school dropout rates, suspensions and expulsions and iReady assessment scores will improve for English learners, foster youth and socioeconomically disadvantaged students. School level data is available for review online through each school's School Plan for Student Achievement.		
54	BASE: Central Office Administration	• Board of Education • Superintendent • Deputy Superintendent Equity Supports • Communications	$5,454,242	N
55	BASE: Administrative Services	The Administrative Services division values High Quality Service, Integrity, Advancement, Compassion Accuracy and Collaboration. These values are the foundation of the division mission which is to: • Collaborate with a growth mind-set • Guide Fiscal Policy • Report timely and accurately • Advocate sound business practices • Ensure all are valued and supported to achieve positive student outcomes and personal success Departments serving to support this mission include: • Fiscal Services • Payroll • Benefits /Risk Management • State and Federal • Transfers	$14,088,444	N

Draft

56	BASE: Operational Services	• Facilities Management and Planning – new construction and modernization, planning for enrollment and program needs, coordination of facility use by the community • Maintenance and Operations – routine and deferred maintenance, site and infrastructure improvements, custodial and environmental services, grounds maintenance, utilities management • Nutrition Services – meals served daily under the National School Lunch and Breakfast Programs and the Child and Adult Care Feeding Program, plus special programs such as the Fresh Fruit and Vegetable Program • Purchasing and Warehouse – procurement of supplies, services, and materials for the entire district, contracting public works projects, operation of general and food warehouses, daily delivery to schools • Safety and Security – coordination of campus safety services and contracted law enforcement services, operation of 24/7 central monitoring station • Transportation – daily transportation for approximately 15,000 general education and 1,500 special education students, transportation for athletics and enrichment trips	$170,585,865	N
57	BASE: Other Expenses	• Health contribution • Retirement	$41,932,445	N

Draft

58	One-time Recovery Resources	• eLearn Academy • Upgrading technology • Finger printing • Classroom interactive panels • Phase II of connectivity infrastructure • School Wi-Fi expansion • Data center security and resiliency • Student device supports • Vice principal institute • Principal pipeline • Credit recovery • Afterschool programs • Support for professional learning • Digital lessons and licenses • Upgrading HVAC systems	$324,382,067	N

Draft

59	Campus Safety Assistants	Fresno Unified School District's Climate and Culture Survey indicates 66.1% of students report feeling a sense of safety at school. In addition, attendance rates and chronic absenteeism are higher for Fresno Unified's foster youth at 41.2% than for all students at 24%. In addition, suspensions of foster youth were at 19% compared with 7% of all students in the 2019/20 school year. Feeling safe and finding a caring adult they can trust is a constant struggle for our Foster Youth and homeless population. Foster Youth students need to feel a sense of security when at school and make connections with those they can trust and learn to build healthy relationships. Through that connection, foster students will feel more at ease at school, less likely to miss class and will have the focus to engage more meaningfully in academics and activities. To support this effort Fresno Unified will increase the number of Campus Safety Assistants at middle school and high schools. This investment will address the needs of Foster Youth by providing more opportunity for engagement with a caring adult: • Add an additional campus safety assistant at each district high school • Continue to fund the additional campus safety assistant given to middle school sites this year to support student engagement after a virtual school year • Provide campus safety assistants with training on restorative practices to reduce chronic absenteeism among foster youth and build student capacity around strategic problem solving and support development of healthy adolescent relationships. • Create a year-long professional learning calendar providing administration and school site staff with essential learning around key areas that are negatively impacting students such as vaping, human trafficking and appropriate social media usage. Healthy adult relationships on campus have been shown to reduce suspensions and encourage attendance. By adding Campus Safety Assistants at middle and high schools, Fresno Unified School District	$1,621,799	Y

Draft

		will better be able to follow up with students and families of foster youth to support regular attendance. In addition, this position will be trained in conflict resolution as well as specific supportive strategies for foster youth to reduce instances of suspension. These additional Campus Safety Assistant Positions are designed to meet the needs most associated with foster youth. However, because Fresno Unified expects that all students, and particularly students with poor attendance and behavior students will benefit, this action is being provided on a district-wide basis. • Fresno Unified expects to have a positive increase on attendance rates of foster youth and will reduce suspension rates for foster youth to reduce disproportionality and ensure levels for this student group are in line with the rest of the district.		

Draft

60	Confidential Spaces	Data around A-G completion, CTE Capstone Sequences, Advanced Placement, attendance and absenteeism, middle and high school dropout rates, suspensions and expulsions and iReady assessment scores indicates that English learners, foster youth and socioeconomically disadvantaged students under-perform when compared to their peers. To combat these inequities, Fresno Unified undertook extensive conversations and data reviews with educational partners to better understand the needs of English learners, foster youth and socioeconomically disadvantaged students. Based on feedback received, as well as additional funding provided by expanded concentration grants in the 2021/22 school year, Fresno Unified will add 300 additional positions at school sites for the 2022/23 school year. Positions include school psychologists, behavior intervention specialists, resource counseling assistants, regional instructional managers, instructional coaches, school counselors, campus Climate and culture teachers, vice principals, child welfare and attendance officers, home school liaisons, and campus safety assistants. While beneficial, a review of available space for the confidential conversations necessary for many of these positions at already impacted school sites was evaluated and there is a need to add space at schools. Fresno Unified will invest in additional confidential office spaces at school sites. These positions are designed to primarily benefit English learners, foster youth and socioeconomically disadvantaged students as outlined in actions 6, 8, 27, 32, 30, 42, 43, 44, 50 and 59 in the LCAP and having confidential office space is a necessary support to these new positions. While these positions, and the accompanying office space necessary to support them was intended to support English learners, foster youth and socioeconomically disadvantaged students, it is believed that all students at school campuses with more than 55% English learners, foster youth and students living in disadvantaged circumstances will benefit, so the action is being provided at all but 5 Fresno Unified schools. With this one-time investment funded from concentration carryover from the 2021/22 school year, it is believed that data around A-G	$30,200,000 (one-time)	Y

Draft

		completion, CTE Capstone Sequences, Advanced Placement, attendance and absenteeism, middle and high school dropout rates, suspensions and expulsions and iReady assessment scores will improve for English learners, foster youth and socioeconomically disadvantaged students.		

Goal Analysis for 2022/23

An analysis of how this goal was carried out in the previous year.

A description of any substantive differences in planned actions and actual implementation of these actions.

#48 School Site Allocations to be prioritized by each School's Site Council – Action was implemented as described in the 2021/22 LCAP

#49 Supplemental Student Supports – In previous Fresno Unified LCAPs, several positions were grouped into one action titled Supplemental Student Supports. To enhance transparency for the district's educational partners, this action was split out clearly outline the positions included.

#50 Base Central Office Administration – Action was implemented as described in the 2021/22 LCAP

#51 Base Administrative Services – Action was implemented as described in the 2021/22 LCAP

#52 Base Operational Services - Action was implemented as described in the 2021/22 LCAP

#53 Base Other Expenses - Action was implemented as described in the 2021/22 LCAP

#54 One Time Recovery Resources - Action was implemented as described in the 2021/22 LCAP

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

Below is an explanation or actual expenses differing 15% from the original budget:

School site Allocations to be Prioritized by each School's Site Council – actual expenses up 13% to the original budget. Actual expenditures reflected an increased need for supports for students after a year of distance learning.

Supplemental Student Supports – actual expenses down 57% to original budget. Openings and delayed hiring resulted in cost savings for newer positions.

An explanation of how effective the specific actions were in making progress toward the goal.

These actions, combined with others have enabled English learners, foster youth and socioeconomically disadvantaged students to return this year to a positive learning environment, focused on the individual needs of their student group.

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A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

This goal was not changed for the 2022/23 school year. Metrics were adjusted as described in other goals.

The following actions were changed for the 2022/23 school year:

"Supplemental Student Supports" – In previous Fresno Unified LCAPs, several positions were grouped into one action titled Supplemental Student Supports. To enhance transparency for the district's educational partners, this action was split out clearly outline the positions included.

"Base: Administrative Services" was changed to "Base: Business and Financial Services" – This will add clarity to the functions of this group.

"Campus Safety Assistants": This action is new as positions were added with additional Local Control Funding Formula Concentration funding that became available in the State adopted budget

A report of the Total Estimated Actual Expenditures for last year's actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year's actions may be found in the Contributing Actions Annual Update Table.

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students for 2022/23

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
$249,446,003.00	$30,300,000.00

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
38.88%	4.99%	$30,000,000.00	43.87%

The Budgeted Expenditures for Actions identified as Contributing may be found in the Contributing Actions Table.

Required Descriptions

For each action being provided to an entire school, or across the entire school district or county office of education (COE), an explanation of (1) how the needs of foster youth, English learners, and low-income students were considered first, and (2) how these actions are effective in meeting the goals for these students.

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The actions listed below are being provided on a “wide” basis to maximize efficiency and effectiveness and to streamline implementation so that targeted support can be provided to the specific identified student group(s) described in each action, while allowing other students to also benefit as/if needed. We expect that by providing these actions/services to meet the unique needs of our English learners, foster youth and socioeconomically disadvantaged students, the district will achieve the anticipated outcomes targeted to meet each identified student group’s stated need(s).

The required justification for how the district is increasing and improving services for the specified unduplicated student group(s) are contained in the action description in the Goals and Actions section of this plan. In the Goals and Actions section of this plan, each action marked as “wide” contains a detailed explanation of how that action is principally directed towards the English learner, foster youth and /or socioeconomically disadvantaged student population and effective in helping close equity and performance gaps.

Each “wide” action in this plan will meet this requirement by (1) identifying it as a contributing action, (2) clearly articulating how the needs of our foster youth, English learners, and or socioeconomically disadvantaged students were considered first, including how the action considers those needs through its design, content, method, location or other attribute, and (3) Explaining how the action is effective in meeting the goal and the identified student group(s) needs. This unique approach was taken after consultation and input from our educational partners and other interested partners. Our intention in doing this was to increase transparency for our educational partners so they can better understand the rationale behind each “wide” action. We find this approach to be very transparent and well-received by our community.

The contributing “wide” actions in this plan are:

Goal #	Action #	Action Title
1	1	Designated School Investment
1	2	Additional Teacher Supply Funds
1	3	Middle and High School Redesign
1	4	Eliminate Elementary Combination Classes
1	5	National Board Certification
1	6	Instructional Supports and Instructional Coaches
1	7	Additional Teachers Above Base Staffing
1	8	Additional School Site Administration Above Base
1	9	African American Academic Acceleration
1	10	Early Childhood Education Developmental Screening
1	11	Additional Supports for Libraries
1	12	Equity and Access

Draft

1	13	GATE (Gifted and Talented Education)/AP (Advanced Placement)/IB (International Baccalaureate)
1	14	Expand Alternative Education
1	15	Maintain Additional Services for Phoenix Community Day School
1	16	After School Tutoring
1	17	Extended Summer Learning
1	18	All teachers are teachers of English learner (EL) students
1	19	Expansion of Dual Language Immersion Programs
1	25	High Quality School Site Health Services
1	26	Upgrading Access to Technology
1	27	Student Technology Access and Annual Refresh
1	28	Instructional Lead Teachers
2	29	Linked Learning, ROP and CTE Pathway Development
2	30	CTE STEM PK-6 Kids Invent!
2	31	Men's and Women's Alliance
2	32	School Counselors and Resource Counseling Assistants
3	33	Increase School Allocations for Athletics
3	34	District-Funded Educational Enrichment Trips
3	35	District Arts Collaborative Project
3	36	Increased Funding for Music
3	37	Student Peer Mentor Program
3	38	Social Emotional Supports
3	39	School Climate and Culture Expansion
3	40	Restorative Practices / Relationship Centered Schools
3	42	Campus Climate and Culture Teachers
3	43	Home School Liaisons

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3	44	Mental Health Support
3	45	Expanded Transportation Services
5	47	Parent Engagement Investments
5	48	Expanded Student, Parent and Community Communication
6	49	Supports for Foster Youth / Project Access
7	50	Regional Instructional Managers for Students with Disabilities
7	51	Early Interventions
8	53	School Site Allocations to be Prioritized by each School's Site Council
8	59	Campus Safety Assistants
8	60	Confidential Spaces

A description of how services for foster youth, English learners, and low-income students are being increased or improved by the percentage required.

Fresno Unified has demonstrated it has exceeded the 38.88% proportionality percentage by providing increased / improved services to our English learner, foster youth and/or low-income students equivalent to a 43.55% proportionality percentage. We are exceeding the minimum proportionality percentage by providing the actions / services principally directed towards the unduplicated student population as summarized in the prompt above and explained and justified in detail in each contributing limited action description within this plan. It is our intent that this approach of justifying how each applicable action is principally directed and effective in the actions description exceeds requirements for the “principally directed and effective threshold” as well as contributing towards meeting the minimum proportionality percentage (MPP) requirement. These actions / services are most transparently communicated and understood by our educational partners through the approach we use in this plan. Building on the information provided in the prior prompt response above, the limited actions / services below are contributing to increasing or improving services for English learner, foster youth and/or low-income students by the percentage indicated above as explained in the language of each unique action. We are using the increased funding to increase and improve services as described for our district-wide and school wide services in prompt one and as described below for each of the student groups on a limited basis.

Goal #	Action #	Action Title

Draft

1	1	Designated School Investment
1	2	Additional Teacher Supply Funds
1	3	Middle and High School Redesign
1	4	Eliminate Elementary Combination Classes
1	5	National Board Certification
1	6	Instructional Supports and Instructional Coaches
1	7	Additional Teachers Above Base Staffing
1	8	Additional School Site Administration Above Base
1	9	African American Academic Acceleration
1	10	Early Childhood Education Developmental Screening
1	11	Additional Supports for Libraries
1	12	Equity and Access
1	13	GATE (Gifted and Talented Education)/AP (Advanced Placement)/IB (International Baccalaureate)
1	14	Expand Alternative Education
1	15	Maintain Additional Services for Phoenix Community Day School
1	16	After School Tutoring
1	17	Extended Summer Learning
1	18	All teachers are teachers of English learner (EL) students
1	19	Expansion of Dual Language Immersion Programs
1	25	High Quality School Site Health Services
1	26	Upgrading Access to Technology
1	27	Student Technology Access and Annual Refresh
1	28	Instructional Lead Teachers
2	29	Linked Learning, ROP and CTE Pathway Development
2	30	CTE STEM PK-6 Kids Invent!
2	31	Men's and Women's Alliance
2	32	School Counselors and Resource Counseling Assistants

Draft

3	33	Increase School Allocations for Athletics
3	34	District-Funded Educational Enrichment Trips
3	35	District Arts Collaborative Project
3	36	Increased Funding for Music
3	37	Student Peer Mentor Program
3	38	Social Emotional Supports
3	39	School Climate and Culture Expansion
3	40	Restorative Practices / Relationship Centered Schools
3	42	Campus Climate and Culture Teachers
3	43	Home School Liaisons
3	44	Mental Health Support
3	45	Expanded Transportation Services
5	47	Parent Engagement Investments
5	48	Expanded Student, Parent and Community Communication
6	49	Supports for Foster Youth / Project Access
7	50	Regional Instructional Managers for Students with Disabilities
7	51	Early Interventions
8	53	School Site Allocations to be Prioritized by each School's Site Council
8	59	Campus Safety Assistants
8	60	Confidential Spaces

Draft

A description of the plan for how the additional concentration grant add-on funding identified above will be used to increase the number of staff providing direct services to students at schools that have a high concentration (above 55 percent) of foster youth, English learners, and low-income students, as applicable.

School districts such as Fresno Unified that have a high concentration of students who are English learners, foster youth and/or social economic disadvantaged will receive an additional 15% increase in funding from the Local Control Funding Formula concentration grant. For Fresno Unified, this results in an ongoing annual increase of $30.3 million. These additional funds will be used to hire certificated and/or classified staff at school sites that have an enrollment of students who are social economic disadvantaged, English learners, and/or foster youth greater than 55%. For Fresno Unified, this would be every school site except Baird, Bullard Talent, Forkner, Malloch, and Starr.

To determine which positions to add, the district sought input from its educational partners such as parents, students, and staff, as well as input from community-based organizations. A proposal was presented to the Board of Education on February 2, 2022.

Additional staff:

		Elementary	Middle	High	Specialty Schools	Total FTE Added
Social Emotional	School Psychologist	1 per site	1 per site	2 per site		27. 0
	Behavior Intervention Specialist				1	1.0
	Resource Counseling Assistant			1 per site	3	10.0
Special Education	Regional Instructional Manager		0.5 per site	1 per site	1	15.0
Academic Support & School Climate	Instructional Coach	1 per site			1	65.0
	Counselor		1 per site*			15.0
	Teacher, Campus Climate and Culture		1 per site			9.6
	Vice Principal or GLA			1 per site*	4	11.0
Attendance Support & Family Engagement	Child Welfare Attendance Officer	0.5 to 1 per site	1 per site		2	47.0
	Home School Liaison	1 per site	1 per site			77.0
Safety	Campus Safety Assistant		1 per site*	1 per site*	1	23.0
Grand Total						300.6 FTE

Draft

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	Elementary 1:24.7 Middle 1:35.8 High 1:37.6	Elementary 1:25.6 Middle 1:53.1 High N/A

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of certificated staff providing direct services to students	Elementary 1:16.6 Middle 1:15.0 High 1:17.3	Elementary 1:17.3 Middle 1.17.3 High N/A

Draft

Local Control and Accountability Plan (LCAP) Action Tables Template

Draft

Developed by the California Department of Education, March 2022

2021-22 Total Planned Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$ 227,684,035	$ 813,177,443	$ 36,500,918	$ 285,831,559	1,363,193,955	$ 1,056,977,786	$ 306,216,169

Goal #	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1	Designated School Investment	All	$ 23,363,646	$ -	$ -	$ -	$ 23,363,646
1	2	Early Interventions	PreK-6	$ 3,061,216	$ -	$ -	$ -	$ 3,061,216
1	3	Additional Teacher Supply Funds	All	$ 1,310,104	$ -	$ -	$ -	$ 1,310,104
1	4	Middle & High School Redesign	All	$ 12,948,525	$ -	$ -	$ -	$ 12,948,525
1	5	Eliminate Elementary Combination Classes	All	$ 7,004,381	$ -	$ -	$ -	$ 7,004,381
1	6	National Board Certification	All	$ 73,788	$ -	$ -	$ -	$ 73,788
1	7A	Instructional Supports	All	$ 722,838	$ -	$ -	$ -	$ 722,838
1	7B	Instructional Supports	All	$ -	$ -	$ -	$ 490,744	$ 490,744
1	8	Additional Teachers Above Base Staffing	All	$ 18,952,879	$ -	$ -	$ -	$ 18,952,879
1	9	Additional School Site Administration for Elementary and Middle Schools with High	All	$ 2,240,787	$ -	$ -	$ -	$ 2,240,787
1	10	African American Academic Acceleration	African American	$ 3,583,725	$ -	$ -	$ -	$ 3,583,725
1	11A	Early Childhood Education Developmental Screening	All	$ 11,823,303	$ -	$ -	$ -	$ 11,823,303
1	11B	Early Childhood Education Developmental Screening	All	$ -	$ -	$ -	$ 3,359,694	$ 3,359,694
1	12	Additional Supports for Libraries	All	$ 535,000	$ -	$ -	$ -	$ 535,000
1	13	Equity & Access	All	$ 2,412,348	$ -	$ -	$ -	$ 2,412,348
1	14	GATE / Advanced Placement (AP) / International Baccalaureate (IB) / SAT /	All	$ 5,177,368	$ -	$ -	$ -	$ 5,177,368
1	15	Expand Alternative Education	All	$ 2,138,715	$ -	$ -	$ -	$ 2,138,715
1	16	Maintain Additional Services for Phoenix Community Day School	All	$ 4,750,203	$ -	$ -	$ -	$ 4,750,203
1	17A	After School Tutoring	All	$ 550,247	$ -	$ -	$ -	$ 550,247
1	17B	After School Tutoring	All	$ -	$ 4,654,149	$ -	$ 1,143,621	$ 5,797,770
1	18A	Extended Summer Learning	All	$ 4,760,678	$ -	$ -	$ -	$ 4,760,678
1	18B	Extended Summer Learning	All	$ -	$ -	$ -	$ 708,704	$ 708,704
1	19A	All teachers are teachers of English Learner (EL) students	English Learners	$ 11,588,801	$ -	$ -	$ -	$ 11,588,801
1	19B	All teachers are teachers of English Learner (EL) students	English Learners	$ -	$ 411,714	$ -	$ 4,384,000	$ 4,795,714
1	20	Expansion of Dual Language Immersion Programs	All	$ 1,999,621	$ -	$ -	$ -	$ 1,999,621
1	21	Base: Instruction	All	$ -	$ 329,979,557	$ 3,084,990	$ -	$ 333,064,547
1	22	Base: Special Education	All	$ -	$ 155,367,139	$ 3,687,102	$ 14,322,426	$ 173,376,667
1	23	Base: Professional Learning	All	$ -	$ 10,384,177	$ 1,990,602	$ 45,078,850	$ 57,453,629
1	24	Base: Technology Access and Support	All	$ -	$ 11,145,776	$ 2,148,267	$ -	$ 13,294,043
1	25	Base: Early Learning	All	$ -	$ -	$ 590,124	$ -	$ 590,124
1	26	Base: Equity & Access	All	$ -	$ 2,038,864	$ -	$ 1,117,367	$ 3,156,231
1	27A	High Quality School Site Health Services	All	$ 7,983,777	$ -	$ -	$ -	$ 7,983,777
1	27B	High Quality School Site Health Services	All	$ -	$ 1,672,287	$ 1,809,362	$ -	$ 3,481,649
1	28	Mental Health Support	All	$ 1,054,844	$ -	$ -	$ -	$ 1,054,844
1	29A	Expanded Transportation Services	All	$ 228,997	$ -	$ -	$ -	$ 228,997
1	29B	Expanded Transportation Services	All	$ -	$ -	$ -	$ 1,750,000	$ 1,750,000
1	30A	Upgrading Access to Technology	All	$ 1,064,353	$ -	$ -	$ -	$ 1,064,353
1	30B	Upgrading Access to Technology	All	$ -	$ -	$ 16,685,613	$ -	$ 16,685,613
1	31	Student Technology Access and Annual Refresh	All	$ 676,231	$ -	$ -	$ -	$ 676,231
2	32A	Linked Learning, ROP, and CTE Pathway Development	All	$ 13,667,854	$ -	$ -	$ -	$ 13,667,854
2	32B	Linked Learning, ROP, and CTE Pathway Development	All	$ -	$ 9,500,238	$ 484,843	$ 1,239,863	$ 11,224,944
2	33	Kids Invent!	All	$ 1,415,255	$ -	$ -	$ -	$ 1,415,255
2	34A	Men's and Women's Alliance	All	$ 1,236,867	$ -	$ -	$ -	$ 1,236,867
2	34B	Men's and Women's Alliance	All	$ -	$ -	$ -	$ 392,583	$ 392,583
3	35A	Supports for Students in Foster Care	Foster Youth	$ 1,966,669	$ -	$ -	$ -	$ 1,966,669
3	35B	Supports for Students in Foster Care	Foster Youth	$ -	$ -	$ -	$ 1,788,000	$ 1,788,000
3	36	Increase School Allocations for Athletics	All	$ 14,513,672	$ -	$ -	$ -	$ 14,513,672
3	37	District-Funded Educational Enrichment Trips	All	$ 4,649,839	$ -	$ -	$ -	$ 4,649,839
3	38	District Arts Collaborative Project	All	$ 99,662	$ -	$ -	$ -	$ 99,662
3	39	Increased Funding for Music	All	$ 1,422,915	$ -	$ -	$ -	$ 1,422,915
3	40	Student Peer Mentor Program	All	$ 788,546	$ -	$ -	$ -	$ 788,546
3	41	Social Emotional Supports	All	$ 3,185,624	$ -	$ -	$ -	$ 3,185,624
3	42	School Climate and Culture Expansion	All	$ 6,380,228	$ -	$ -	$ -	$ 6,380,228
3	43A	Restorative Practices / Relationship Centered Schools	All	$ 672,290	$ -	$ -	$ -	$ 672,290
3	43B	Restorative Practices / Relationship Centered Schools	All	$ -	$ -	$ -	$ 2,948,452	$ 2,948,452
3	44	Base: Department of Prevention and Intervention	All	$ -	$ 2,643,114	$ 15,190	$ 2,263,037	$ 4,921,341
4	45	Base: Recruitment, Selection and Retention of Human Capital	All	$ -	$ 5,482,805	$ 110,510	$ 142,342	$ 5,735,657
5	46A	Parent Engagement Investments	All	$ 1,989,329	$ -	$ -	$ -	$ 1,989,329
5	46B	Parent Engagement Investments	All	$ -	$ -	$ -	$ 1,657,173	$ 1,657,173
5	47	Expanded Student, Parent and Community Communication	All	$ 215,831	$ -	$ -	$ -	$ 215,831
6	48A	School Site Allocations to be Prioritized by each School's Site Council	All	$ 19,077,071	$ -	$ -	$ -	$ 19,077,071
6	48B	School Site Allocations to be Prioritized by each School's Site Council	All	$ -	$ -	$ -	$ 9,919,059	$ 9,919,059
6	49A	Supplemental Student Supports	All	$ 26,396,008	$ -	$ -	$ -	$ 26,396,008
6	49B	Supplemental Student Supports	All	$ -	$ 6,468,849	$ -	$ 18,415,658	$ 24,884,507
6	50	Base: Central Office Administration	All	$ -	$ 5,110,918	$ 152,919	$ -	$ 5,263,837
6	51	Base: Administrative Services	All	$ -	$ 6,717,436	$ 4,350,000	$ 1,112,758	$ 12,180,194
6	52	Base: Operational Services	All	$ -	$ 158,999,622	$ 1,391,396	$ -	$ 160,391,018
6	53	Base: Other Expenses	All	$ -	$ 21,108,792	$ -	$ -	$ 21,108,792
6	54	One-time Recovery Resources	All	$ -	$ 81,492,006	$ -	$ 173,597,228	$ 255,089,234

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2021-22 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
$ 601,174,046	$ 237,415,654	39.49%	0.00%	39.49%	$ 227,684,035	0.00%	37.87%	Total:	$ 227,684,035
								LEA-wide Total:	$ 227,684,035
								Limited Total:	$ -
								Schoolwide Total:	$ -

Goal #	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1	Designated School Investment	Yes	LEA-wide	All	All Schools	$ 23,363,646	0.00%
1	2	Early Interventions	Yes	LEA-wide	All	PreK-6	$ 3,061,216	0.00%
1	3	Additional Teacher Supply Funds	Yes	LEA-wide	All	All Schools	$ 1,310,104	0.00%
1	4	Middle & High School Redesign	Yes	LEA-wide	All	Middle Schools: Tioga, Ahwahnee, Tenaya, Wawona, Kings Canyon, Terronez, Fort Miller, Sequoia, Tehipite, Scandinavian, Yosemite, Gaston; High Schools: Bullard, Edison, Hoover, McLane, Fresno, Roosevelt, Sunnyside, Duncan	$ 12,948,525	0.00%
1	5	Eliminate Elementary Combination Classe	Yes	LEA-wide	All	TK-6th	$ 7,004,381	0.00%
1	6	National Board Certification	Yes	LEA-wide	All	All Schools	$ 73,788	0.00%
1	7A	Instructional Supports	Yes	LEA-wide	All	All Schools	$ 722,838	0.00%
1	7B	Instructional Supports	No				$ -	0.00%
1	8	Additional Teachers Above Base Staffing	Yes	LEA-wide	All	All Schools	$ 18,952,879	0.00%
1	9	Additional School Site Administration for El	Yes	LEA-wide	All	All Schools	$ 2,240,787	0.00%
1	10	African American Academic Acceleration	Yes	LEA-wide	All	All Schools	$ 3,583,725	0.00%
1	11A	Early Childhood Education Developmental	Yes	LEA-wide	All	All Schools	$ 11,823,303	0.00%
1	11B	Early Childhood Education Developmental	No				$ -	0.00%
1	12	Additional Supports for Libraries	Yes	LEA-wide	All	All Schools	$ 535,000	0.00%
1	13	Equity & Access	Yes	LEA-wide	All	All Schools	$ 2,412,348	0.00%
1	14	GATE / Advanced Placement (AP) / Interna	Yes	LEA-wide	All	All Schools	$ 5,177,368	0.00%
1	15	Expand Alternative Education	Yes	LEA-wide	All	High Schools	$ 2,138,715	0.00%
1	16	Maintain Additional Services for Phoenix C	Yes	LEA-wide	All	7th-12th	$ 4,750,203	0.00%
1	17A	After School Tutoring	Yes	LEA-wide	All	All Schools	$ 550,247	0.00%
1	17B	After School Tutoring	No				$ -	0.00%
1	18A	Extended Summer Learning	Yes	LEA-wide	All	All Schools	$ 4,760,678	0.00%
1	18B	Extended Summer Learning	No				$ -	0.00%
1	19A	All teachers are teachers of English Learne	Yes	LEA-wide	All	All Schools	$ 11,588,801	0.00%
1	19B	All teachers are teachers of English Learne	No				$ -	0.00%
1	20	Expansion of Dual Language Immersion Pr	Yes	LEA-wide	All	All Schools	$ 1,999,621	0.00%
1	21	Base: Instruction	No				$ -	0.00%
1	22	Base: Special Education	No				$ -	0.00%
1	23	Base: Professional Learning	No				$ -	0.00%
1	24	Base: Technology Access and Support	No				$ -	0.00%
1	25	Base: Early Learning	No				$ -	0.00%
1	26	Base: Equity & Access	No				$ -	0.00%
1	27A	High Quality School Site Health Services	Yes	LEA-wide	All	All Schools	$ 7,983,777	0.00%
1	27B	High Quality School Site Health Services	No				$ -	0.00%
1	28	Mental Health Support	Yes	LEA-wide	All	All Schools	$ 1,054,844	0.00%
1	29A	Expanded Transportation Services	Yes	LEA-wide	All	All Schools	$ 228,997	0.00%
1	29B	Expanded Transportation Services	No				$ -	0.00%
1	30A	Upgrading Access to Technology	Yes	LEA-wide	All	All Schools	$ 1,064,353	0.00%
1	30B	Upgrading Access to Technology	No				$ -	0.00%
1	31	Student Technology Access and Annual Re	Yes	LEA-wide	All	All Schools	$ 676,231	0.00%
2	32A	Linked Learning, ROP, and CTE Pathway I	Yes	LEA-wide	All	All Schools	$ 13,667,854	0.00%
2	32B	Linked Learning, ROP, and CTE Pathway I	No				$ -	0.00%
2	33	Kids Invent!	Yes	LEA-wide	All	5th-6th	$ 1,415,255	0.00%
2	34A	Men's and Women's Alliance	Yes	LEA-wide	All	7th-12th	$ 1,236,867	0.00%
2	34B	Men's and Women's Alliance	No				$ -	0.00%
3	35A	Supports for Students in Foster Care	Yes	LEA-wide	All	All Schools	$ 1,966,669	0.00%
3	35B	Supports for Students in Foster Care	No				$ -	0.00%
3	36	Increase School Allocations for Athletics	Yes	LEA-wide	All	All Schools	$ 14,513,672	0.00%
3	37	District-Funded Educational Enrichment Tr	Yes	LEA-wide	All	All Schools	$ 4,649,839	0.00%
3	38	District Arts Collaborative Project	Yes	LEA-wide	All	All Schools	$ 99,662	0.00%
3	39	Increased Funding for Music	Yes	LEA-wide	All	TK-6th	$ 1,422,915	0.00%
3	40	Student Peer Mentor Program	Yes	LEA-wide	All	TK-6th	$ 788,546	0.00%
3	41	Social Emotional Supports	Yes	LEA-wide	All	All Schools	$ 3,185,624	0.00%
3	42	School Climate and Culture Expansion	Yes	LEA-wide	All	All Schools	$ 6,380,228	0.00%
3	43A	Restorative Practices / Relationship Center	Yes	LEA-wide	All	All Schools	$ 672,290	0.00%
3	43B	Restorative Practices / Relationship Center	No				$ -	0.00%
3	44	Base: Department of Prevention and Interve	No				$ -	0.00%
4	45	Base: Recruitment, Selection and Retentio	No				$ -	0.00%
5	46A	Parent Engagement Investments	Yes	LEA-wide	All	All Schools	$ 1,989,329	0.00%
5	46B	Parent Engagement Investments	No				$ -	0.00%
5	47	Expanded Student, Parent and Community	Yes	LEA-wide	All	All Schools	$ 215,831	0.00%
6	48A	School Site Allocations to be Prioritized by	Yes	LEA-wide	All	All Schools	$ 19,077,071	0.00%
6	48B	School Site Allocations to be Prioritized by	No				$ -	0.00%
6	49A	Supplemental Student Supports	Yes	LEA-wide	All	All Schools	$ 26,396,008	0.00%
6	49B	Supplemental Student Supports	No				$ -	0.00%
6	50	Base: Central Office Administration	No				$ -	0.00%
6	51	Base: Administrative Services	No				$ -	0.00%
6	52	Base: Operational Services	No				$ -	0.00%
6	53	Base: Other Expenses	No				$ -	0.00%
6	54	One-time Recovery Resources	No				$ -	0.00%

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2021-22 Annual Update Table

Totals:	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Actual Expenditures (Total Funds)
Totals:	$ 1,363,193,955.00	$ 1,248,961,445.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1	Designated School Investment	Yes	$ 23,363,646	$ 20,310,396
1	2	Early Interventions	Yes	$ 3,061,216	$ 4,908,236
1	3	Additional Teacher Supply Funds	Yes	$ 1,310,104	$ 1,348,673
1	4	Middle & High School Redesign	Yes	$ 12,948,525	$ 11,971,052
1	5	Eliminate Elementary Combination Classes	Yes	$ 7,004,381	$ 6,679,476
1	6	National Board Certification	Yes	$ 73,788	$ 57,122
1	7A	Instructional Supports	Yes	$ 722,838	$ 757,369
1	7B	Instructional Supports	No	$ 490,744	$ 511,955
1	8	Additional Teachers Above Base Staffing	Yes	$ 18,952,879	$ 16,677,553
1	9	Additional School Site Administration for Elementary and Middle Schools with High Unduplicated Counts	Yes	$ 2,240,787	$ 2,302,953
1	10	African American Academic Acceleration	Yes	$ 3,583,725	$ 3,447,137
1	11A	Early Childhood Education Developmental Screening	Yes	$ 11,823,303	$ 12,437,691
1	11B	Early Childhood Education Developmental Screening	No	$ 3,359,694	$ 3,172,812
1	12	Additional Supports for Libraries	Yes	$ 535,000	$ 500,716
1	13	Equity & Access	Yes	$ 2,412,348	$ 2,314,637
1	14	GATE / Advanced Placement (AP) / International Baccalaureate (IB) / SAT / PSAT Fees	Yes	$ 5,177,368	$ 3,055,457
1	15	Expand Alternative Education	Yes	$ 2,138,715	$ 2,200,965
1	16	Maintain Additional Services for Phoenix Community Day School	Yes	$ 4,750,203	$ 4,792,238
1	17A	After School Tutoring	Yes	$ 550,247	$ 526,787
1	17B	After School Tutoring	No	$ 5,797,770	$ 6,450,715
1	18A	Extended Summer Learning	Yes	$ 4,760,678	$ 4,738,467
1	18B	Extended Summer Learning	No	$ 708,704	$ 1,071,532
1	19A	All teachers are teachers of English Learner (EL) students	Yes	$ 11,588,801	$ 11,654,421
1	19B	All teachers are teachers of English Learner (EL) students	No	$ 4,795,714	$ 4,450,837
1	20	Expansion of Dual Language Immersion Programs	Yes	$ 1,999,621	$ 1,934,289
1	21	Base: Instruction	No	$ 333,064,547	$ 348,211,189
1	22	Base: Special Education	No	$ 173,376,667	$ 163,260,507
1	23	Base: Professional Learning	No	$ 57,453,629	$ 34,968,532
1	24	Base: Technology Access and Support	No	$ 13,294,043	$ 12,500,482
1	25	Base: Early Learning	No	$ 590,124	$ 590,874
1	26	Base: Equity & Access	No	$ 3,156,231	$ 3,229,063
1	27A	High Quality School Site Health Services	Yes	$ 7,983,777	$ 8,293,712
1	27B	High Quality School Site Health Services	No	$ 3,481,649	$ 2,980,488
1	28	Mental Health Support	Yes	$ 1,054,844	$ 3,316,587
1	29A	Expanded Transportation Services	Yes	$ 228,997	$ 82,209
1	29B	Expanded Transportation Services	No	$ 1,750,000	$ 1,490,199
1	30A	Upgrading Access to Technology	Yes	$ 1,064,353	$ 1,106,293
1	30B	Upgrading Access to Technology	No	$ 16,685,613	$ 17,495,292
1	31	Student Technology Access and Annual Refresh	Yes	$ 676,231	$ 4,835
2	32A	Linked Learning, ROP, and CTE Pathway Development	Yes	$ 13,667,854	$ 12,887,933
2	32B	Linked Learning, ROP, and CTE Pathway Development	No	$ 11,224,944	$ 9,768,648
2	33	Kids Invent!	Yes	$ 1,415,255	$ 1,066,943
2	34A	Men's and Women's Alliance	Yes	$ 1,236,867	$ 1,229,932
2	34B	Men's and Women's Alliance	No	$ 392,583	$ 442,980
3	35A	Supports for Students in Foster Care	Yes	$ 1,966,669	$ 1,994,369
3	35B	Supports for Students in Foster Care	No	$ 1,788,000	$ 796,642
3	36	Increase School Allocations for Athletics	Yes	$ 14,513,672	$ 14,747,111
3	37	District-Funded Educational Enrichment Trips	Yes	$ 4,649,839	$ 3,329,884
3	38	District Arts Collaborative Project	Yes	$ 99,662	$ 103,642
3	39	Increased Funding for Music	Yes	$ 1,422,915	$ 1,270,768
3	40	Student Peer Mentor Program	Yes	$ 788,546	$ 748,564
3	41	Social Emotional Supports	Yes	$ 3,185,624	$ 2,996,538
3	42	School Climate and Culture Expansion	Yes	$ 6,380,228	$ 5,934,925
3	43A	Restorative Practices / Relationship Centered Schools	Yes	$ 672,290	$ 596,566
3	43B	Restorative Practices / Relationship Centered Schools	No	$ 2,948,452	$ 2,958,176
3	44	Base: Department of Prevention and Intervention	No	$ 4,921,341	$ 3,576,967
4	45	Base: Recruitment, Selection and Retention of Human Capital	No	$ 5,735,657	$ 6,469,519
5	46A	Parent Engagement Investments	Yes	$ 1,989,329	$ 1,963,453
5	46B	Parent Engagement Investments	No	$ 1,657,173	$ 1,743,768
5	47	Expanded Student, Parent and Community Communication	Yes	$ 215,831	$ 164,715
6	48A	School Site Allocations to be Prioritized by each School's Site Council	Yes	$ 19,077,071	$ 21,551,785
6	48B	School Site Allocations to be Prioritized by each School's Site Council	No	$ 9,919,059	$ 8,795,500
6	49A	Supplemental Student Supports	Yes	$ 26,396,008	$ 11,409,255
6	49B	Supplemental Student Supports	No	$ 24,884,507	$ 18,965,876
6	50	Base: Central Office Administration	No	$ 5,263,837	$ 4,866,465
6	51	Base: Administrative Services	No	$ 12,180,194	$ 11,838,468
6	52	Base: Operational Services	No	$ 160,391,018	$ 150,291,545
6	53	Base: Other Expenses	No	$ 21,108,792	$ 14,155,456
6	54	One-time Recovery Resources	No	$ 255,089,234	$ 206,491,304

Draft

2021-22 Contributing Actions Annual Update Table

6. Estimated Actual LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Actual Percentage of Improved Services (%)	Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)
$ 237,415,654	$ 227,684,035	$ 207,415,654	$ 20,268,381	0.00%	0.00%	0.00% - No Difference

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1	Designated School Investment	Yes	$ 23,363,646	$ 20,310,396.00	0.00%	0.00%
1	2	Early Interventions	Yes	$ 3,061,216	$ 4,908,236.00	0.00%	0.00%
1	3	Additional Teacher Supply Funds	Yes	$ 1,310,104	$ 1,348,673.00	0.00%	0.00%
1	4	Middle & High School Redesign	Yes	$ 12,948,525	$ 11,971,052.00	0.00%	0.00%
1	5	Eliminate Elementary Combination Classes	Yes	$ 7,004,381	$ 6,679,476.00	0.00%	0.00%
1	6	National Board Certification	Yes	$ 73,788	$ 57,122.00	0.00%	0.00%
1	7A	Instructional Supports	Yes	$ 722,838	$ 757,369.00	0.00%	0.00%
1	8	Additional Teachers Above Base Staffing	Yes	$ 18,952,879	$ 16,677,553.00	0.00%	0.00%
1	9	Additional School Site Administration for Elementary and Middle Schools with High Unduplicated Counts	Yes	$ 2,240,787	$ 2,302,953.00	0.00%	0.00%
1	10	African American Academic Acceleration	Yes	$ 3,583,725	$ 3,447,137.00	0.00%	0.00%
1	11A	Early Childhood Education Developmental Screening	Yes	$ 11,823,303	$ 12,437,691.00	0.00%	0.00%
1	12	Additional Supports for Libraries	Yes	$ 535,000	$ 500,716.00	0.00%	0.00%
1	13	Equity & Access	Yes	$ 2,412,348	$ 2,314,637.00	0.00%	0.00%
1	14	GATE / Advanced Placement (AP) / International Baccalaureate (IB) / SAT / PSAT Fees	Yes	$ 5,177,368	$ 3,055,457.00	0.00%	0.00%
1	15	Expand Alternative Education	Yes	$ 2,138,715	$ 2,200,965.00	0.00%	0.00%
1	16	Maintain Additional Services for Phoenix Community Day School	Yes	$ 4,750,203	$ 4,792,238.00	0.00%	0.00%
1	17A	After School Tutoring	Yes	$ 550,247	$ 526,787.00	0.00%	0.00%
1	18A	Extended Summer Learning	Yes	$ 4,760,678	$ 4,738,467.00	0.00%	0.00%
1	19A	All teachers are teachers of English Learner (EL) students	Yes	$ 11,588,801	$ 11,654,421.00	0.00%	0.00%
1	20	Expansion of Dual Language Immersion Programs	Yes	$ 1,999,621	$ 1,934,289.00	0.00%	0.00%
1	27A	High Quality School Site Health Services	Yes	$ 7,983,777	$ 8,293,712.00	0.00%	0.00%
1	28	Mental Health Support	Yes	$ 1,054,844	$ 3,316,587.00	0.00%	0.00%
1	29A	Expanded Transportation Services	Yes	$ 228,997	$ 82,209.00	0.00%	0.00%
1	30A	Upgrading Access to Technology	Yes	$ 1,064,353	$ 1,106,293.00	0.00%	0.00%
1	31	Student Technology Access and Annual Refresh	Yes	$ 676,231	$ 4,835.00	0.00%	0.00%
2	32A	Linked Learning, ROP, and CTE Pathway Development	Yes	$ 13,667,854	$ 12,887,933.00	0.00%	0.00%
2	33	Kids Invent!	Yes	$ 1,415,255	$ 1,066,943.00	0.00%	0.00%
2	34A	Men's and Women's Alliance	Yes	$ 1,236,867	$ 1,229,932.00	0.00%	0.00%
3	35A	Supports for Students in Foster Care	Yes	$ 1,966,669	$ 1,994,369.00	0.00%	0.00%
3	36	Increase School Allocations for Athletics	Yes	$ 14,513,672	$ 14,747,111.00	0.00%	0.00%
3	37	District-Funded Educational Enrichment Trips	Yes	$ 4,649,839	$ 3,329,884.00	0.00%	0.00%
3	38	District Arts Collaborative Project	Yes	$ 99,662	$ 103,642.00	0.00%	0.00%
3	39	Increased Funding for Music	Yes	$ 1,422,915	$ 1,270,768.00	0.00%	0.00%
3	40	Student Peer Mentor Program	Yes	$ 788,546	$ 748,564.00	0.00%	0.00%
3	41	Social Emotional Supports	Yes	$ 3,185,624	$ 2,996,538.00	0.00%	0.00%
3	42	School Climate and Culture Expansion	Yes	$ 6,380,228	$ 5,934,925.00	0.00%	0.00%
3	43A	Restorative Practices / Relationship Centered Schools	Yes	$ 672,290	$ 596,566.00	0.00%	0.00%
5	46A	Parent Engagement Investments	Yes	$ 1,989,329	$ 1,963,453.00	0.00%	0.00%
5	47	Expanded Student, Parent and Community Communication	Yes	$ 215,831	$ 164,715.00	0.00%	0.00%
6	48A	School Site Allocations to be Prioritized by each School's Site Council	Yes	$ 19,077,071	$ 21,551,785.00	0.00%	0.00%
6	49A	Supplemental Student Supports	Yes	$ 26,396,008	$ 11,409,255.00	0.00%	0.00%

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2021-22 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
$ 601,174,046	$ 237,415,654	0.00%	39.49%	$ 207,415,654	0.00%	34.50%	$ 30,000,000.00	4.99%

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Local Control and Accountability Plan (LCAP) Action Tables Template

Draft

Developed by the California Department of Education, March 2022

2022-23 Total Planned Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$ 279,446,003	$ 956,710,725	$ 21,442,253	$ 297,972,867	1,555,571,848	$ 1,107,626,615	$ 447,945,233

Goal #	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1	Designated School Investment	All Students	$ 24,272,389	$ -	$ -	$ -	$ 24,272,389
1	2	Additional Teacher Supply Funds	All Students	$ 1,343,160	$ -	$ -	$ -	$ 1,343,160
1	3	Middle and High School Redesign	All Students	$ 11,953,964	$ -	$ -	$ -	$ 11,953,964
1	4	Eliminate Elementary Combination Classes	All Students	$ 6,550,362	$ -	$ -	$ -	$ 6,550,362
1	5	National Board Certification	All Students	$ 76,689	$ -	$ -	$ -	$ 76,689
1	6A	Instructional Supports and Instructional Coaches	All Students	$ 9,626,635	$ -	$ -	$ -	$ 9,626,635
1	6B	Instructional Supports and Instructional Coaches	All Students	$ -	$ -	$ -	$ 11,455,431	$ 11,455,431
1	7	Additional Teachers Above Base Staffing	All Students	$ 15,738,549	$ -	$ -	$ -	$ 15,738,549
1	8	Additional School Site Administration Above Base	All Students	$ 4,638,150	$ -	$ -	$ -	$ 4,638,150
1	9	African American Academic Acceleration	All Students	$ 4,057,094	$ -	$ -	$ -	$ 4,057,094
1	10A	Early Childhood Education Developmental Screening	All Students	$ 16,000,357	$ -	$ -	$ -	$ 16,000,357
1	10B	Early Childhood Education Developmental Screening	All Students	$ -	$ -	$ -	$ 4,996,608	$ 4,996,608
1	11	Additional Supports for Libraries	All Students	$ 535,000	$ -	$ -	$ -	$ 535,000
1	12	Equity and Access	All Students	$ 2,639,361	$ -	$ -	$ -	$ 2,639,361
1	13	GATE (Gifted and Talented Education)/AP (Advanced Placement)/IB (International Baccalaureate)	All Students	$ 5,329,083	$ -	$ -	$ -	$ 5,329,083
1	14	Expand Alternative Education	All Students	$ 2,108,453	$ -	$ -	$ -	$ 2,108,453
1	15	Maintain Additional Services for Phoenix Community Day School	All Students	$ 4,985,190	$ -	$ -	$ -	$ 4,985,190
1	16A	After School Tutoring	All Students	$ 566,779	$ -	$ -	$ -	$ 566,779
1	16B	After School Tutoring		$ -	$ 5,125,174	$ -	$ 1,093,000	$ 6,218,174
1	17A	Extended Summer Learning	All Students	$ 4,940,864	$ -	$ -	$ -	$ 4,940,864
1	17B	Extended Summer Learning	All Students	$ -	$ -	$ -	$ 553,996	$ 553,996
1	18A	All teachers are teachers of English learner (EL) students	All Students	$ 10,751,816	$ -	$ -	$ -	$ 10,751,816
1	18B	All teachers are teachers of English learner (EL) students	All Students	$ -	$ 387,763	$ -	$ 4,213,901	$ 4,601,664
1	19	Expansion of Dual Language Immersion Programs	All Students	$ 2,122,350	$ -	$ -	$ -	$ 2,122,350
1	20	BASE: Instruction	All Students	$ -	$ 391,264,736	$ 2,442,513	$ (30,306,839)	$ 363,400,410
1	21	BASE: Professional Learning	All Students	$ -	$ 26,858,209	$ 2,578,940	$ 40,980,324	$ 70,417,473
1	22	BASE: Technology Access and Support	All Students	$ -	$ 12,830,235	$ 2,878,269	$ -	$ 15,708,504
1	23	BASE: Early Learning	All Students	$ -	$ -	$ 520,000	$ -	$ 520,000
1	24	BASE: Equity and Access	All Students	$ -	$ 2,156,838	$ -	$ 1,173,625	$ 3,330,463
1	25A	High Quality School Site Health Services	All Students	$ 8,943,609	$ -	$ -	$ -	$ 8,943,609
1	25B	High Quality School Site Health Services	All Students	$ -	$ 1,533,084	$ 1,819,473	$ -	$ 3,352,557
1	26	Upgrading Access to Technology	All Students	$ 2,281,058	$ -	$ -	$ -	$ 2,281,058
1	27	Student Technology Access and Annual Refresh	All Students	$ 103,819	$ -	$ -	$ -	$ 103,819
1	28	Instructional Lead Teachers	All Students	$ 289,771	$ -	$ -	$ -	$ 289,771
2	29A	Linked Learning, ROP and CTE Pathway Development	All Students	$ 11,852,879	$ -	$ -	$ -	$ 11,852,879
2	29B	Linked Learning, ROP and CTE Pathway Development	All Students	$ -	$ 8,936,647	$ -	$ 1,239,863	$ 10,176,510
2	30	CTE STEM PK-6 Kids Invent!	All Students	$ 1,401,774	$ -	$ -	$ -	$ 1,401,774
2	31A	Men's and Women's Alliance	All Students	$ 1,292,044	$ -	$ -	$ -	$ 1,292,044
2	31B	Men's and Women's Alliance	All Students	$ -	$ -	$ -	$ 314,016	$ 314,016
2	32A	School Counselors and Resource Counseling Assistants	All Students	$ 12,297,758	$ -	$ -	$ -	$ 12,297,758
2	32B	School Counselors and Resource Counseling Assistants	All Students	$ -	$ 5,312,368	$ -	$ -	$ 5,312,368
3	33	Increase School Allocations for Athletics	All Students	$ 14,534,586	$ -	$ -	$ -	$ 14,534,586
3	34	District-Funded Educational Enrichment Trips	All Students	$ 4,666,660	$ -	$ -	$ -	$ 4,666,660
3	35	District Arts Collaborative Project	All Students	$ 102,374	$ -	$ -	$ -	$ 102,374
3	36	Increased Funding for Music	All Students	$ 1,757,482	$ -	$ -	$ -	$ 1,757,482
3	37	Student Peer Mentor Program	All Students	$ 800,505	$ -	$ -	$ -	$ 800,505
3	38	Social Emotional Supports	All Students	$ 3,580,453	$ -	$ -	$ -	$ 3,580,453
3	39	School Climate and Culture Expansion	All Students	$ 7,278,385	$ -	$ -	$ -	$ 7,278,385
3	40A	Restorative Practices / Relationship Centered Schools	All Students	$ 685,312	$ -	$ -	$ -	$ 685,312
3	40B	Restorative Practices / Relationship Centered Schools	All Students	$ -	$ -	$ -	$ 3,070,622	$ 3,070,622
3	41	BASE: Department of Prevention and Intervention	All Students	$ -	$ 3,195,757	$ 5,861	$ 3,933,954	$ 7,135,572
3	42	Campus Climate and Culture Teachers	All Students	$ 1,160,944	$ -	$ -	$ -	$ 1,160,944
3	43	Home School Liaisons	All Students	$ 5,342,123	$ -	$ -	$ -	$ 5,342,123
3	44A	Mental Health Support	All Students	$ 8,512,533	$ -	$ -	$ -	$ 8,512,533
3	44B	Mental Health Support	All Students	$ -	$ -	$ -	$ 1,641,516	$ 1,641,516
3	45A	Expanded Transportation Services	All Students	$ 231,986	$ -	$ -	$ -	$ 231,986
3	45B	Expanded Transportation Services	All Students	$ -	$ -	$ -	$ 1,750,000	$ 1,750,000
4	46	BASE: Recruitment, Selection and Retention of Human Capital	All Students	$ -	$ 6,144,570	$ 110,510	$ 150,713	$ 6,405,793
5	47A	Parent Engagement Investments	All Students	$ 2,073,999	$ -	$ -	$ -	$ 2,073,999
5	47B	Parent Engagement Investments	All Students	$ -	$ -	$ -	$ 1,735,673	$ 1,735,673
5	48	Expanded Student, Parent and Community Communication	All Students	$ 918,081	$ -	$ -	$ -	$ 918,081
6	49A	Supports for Foster Youth / Project Access	All Students	$ 2,060,198	$ -	$ -	$ -	$ 2,060,198
6	49B	Supports for Foster Youth / Project Access	All Students	$ -	$ -	$ -	$ 1,837,967	$ 1,837,967
7	50	Regional Instructional Managers for Students with Disabilities	All Students	$ 2,540,447	$ -	$ -	$ -	$ 2,540,447
7	51	Early Interventions	All Students	$ 4,725,908	$ -	$ -	$ -	$ 4,725,908
7	52	BASE: Special Education	All Students	$ -	$ 165,722,736	$ 3,163,013	$ 17,095,764	$ 185,981,513
8	53A	School Site Allocations to be Prioritized by each School's Site Council	All Students	$ 19,953,271	$ -	$ -	$ -	$ 19,953,271
8	53B	School Site Allocations to be Prioritized by each School's Site Council	All Students	$ -	$ -	$ -	$ 9,845,952	$ 9,845,952
8	54	BASE: Central Office Administration	All Students	$ -	$ 5,360,793	$ 93,449	$ -	$ 5,454,242
8	55	BASE: Administrative Services	All Students	$ -	$ 8,538,086	$ 4,350,000	$ 1,120,358	$ 14,008,444
8	56	BASE: Operational Services	All Students	$ -	$ 167,105,640	$ 3,480,225	$ -	$ 170,585,865
8	57	BASE: Other Expenses	All Students	$ -	$ 41,932,445	$ -	$ -	$ 41,932,445
8	58	One-Time Recovery Resources	All Students	$ -	$ 104,305,644	$ -	$ 220,076,423	$ 324,382,067
8	59	Campus Safety Assistants	All Students	$ 1,621,799	$ -	$ -	$ -	$ 1,621,799
8	60	Confidential Spaces	All Students	$ 30,200,000	$ -	$ -	$ -	$ 30,200,000

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2022-23 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
$ 641,623,920	$ 249,446,003	38.88%	4.99%	43.87%	$ 279,446,003	0.00%	43.55%	Total:	$ 279,446,003
								LEA-wide Total:	$ 279,446,003
								Limited Total:	$ -
								Schoolwide Total:	$ -

Goal #	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1	Designated School Investment	Yes	LEA-wide	All	LEA Wide	$ 24,272,389	0.00%
1	2	Additional Teacher Supply Funds	Yes	LEA-wide	All	LEA Wide	$ 1,343,160	0.00%
1	3	Middle and High School Redesign	Yes	LEA-wide	All	LEA Wide	$ 11,953,964	0.00%
1	4	Eliminate Elementary Combination Classes	Yes	LEA-wide	All	LEA Wide	$ 6,550,362	0.00%
1	5	National Board Certification	Yes	LEA-wide	All	LEA Wide	$ 76,689	0.00%
1	6A	Instructional Supports and Instructional Coa	Yes	LEA-wide	All	LEA Wide	$ 9,626,635	0.00%
1	6B	Instructional Supports and Instructional Coa	No				$ -	0.00%
1	7	Additional Teachers Above Base Staffing	Yes	LEA-wide	All	LEA Wide	$ 15,738,549	0.00%
1	8	Additional School Site Administration Above	Yes	LEA-wide	All	LEA Wide	$ 4,638,150	0.00%
1	9	African American Academic Acceleration	Yes	LEA-wide	All	LEA Wide	$ 4,057,094	0.00%
1	10A	Early Childhood Education Developmental S	Yes	LEA-wide	All	LEA Wide	$ 16,000,357	0.00%
1	10B	Early Childhood Education Developmental S	No				$ -	0.00%
1	11	Additional Supports for Libraries	Yes	LEA-wide	All	LEA Wide	$ 535,000	0.00%
1	12	Equity and Access	Yes	LEA-wide	All	LEA Wide	$ 2,639,361	0.00%
1	13	GATE (Gifted and Talented Education)/AP (	Yes	LEA-wide	All	LEA Wide	$ 5,329,083	0.00%
1	14	Expand Alternative Education	Yes	LEA-wide	All	LEA Wide	$ 2,108,453	0.00%
1	15	Maintain Additional Services for Phoenix Co	Yes	LEA-wide	All	LEA Wide	$ 4,985,190	0.00%
1	16A	After School Tutoring	Yes	LEA-wide	All	LEA Wide	$ 566,779	0.00%
1	16B	After School Tutoring	No				$ -	0.00%
1	17A	Extended Summer Learning	Yes	LEA-wide	All	LEA Wide	$ 4,940,864	0.00%
1	17B	Extended Summer Learning	No				$ -	0.00%
1	18A	All teachers are teachers of English learner	Yes	LEA-wide	All	LEA Wide	$ 10,751,816	0.00%
1	18B	All teachers are teachers of English learner	No				$ -	0.00%
1	19	Expansion of Dual Language Immersion Pro	Yes	LEA-wide	All	LEA Wide	$ 2,122,350	0.00%
1	20	BASE: Instruction	No				$ -	0.00%
1	21	BASE: Professional Learning	No				$ -	0.00%
1	22	BASE: Technology Access and Support	No				$ -	0.00%
1	23	BASE: Early Learning	No				$ -	0.00%
1	24	BASE: Equity and Access	No				$ -	0.00%
1	25A	High Quality School Site Health Services	Yes	LEA-wide	All	LEA Wide	$ 8,943,609	0.00%
1	25B	High Quality School Site Health Services	No				$ -	0.00%
1	26	Upgrading Access to Technology	Yes	LEA-wide	All	LEA Wide	$ 2,281,058	0.00%
1	27	Student Technology Access and Annual Ref	Yes	LEA-wide	All	LEA Wide	$ 103,819	0.00%
1	28	Instructional Lead Teachers	Yes	LEA-wide	All	LEA Wide	$ 289,771	0.00%
2	29A	Linked Learning, ROP and CTE Pathway De	Yes	LEA-wide	All	LEA Wide	$ 11,852,879	0.00%
2	29B	Linked Learning, ROP and CTE Pathway De	No				$ -	0.00%
2	30	CTE STEM PK-6 Kids Invent!	Yes	LEA-wide	All	LEA Wide	$ 1,401,774	0.00%
2	31A	Men's and Women's Alliance	Yes	LEA-wide	All	LEA Wide	$ 1,292,044	0.00%
2	31B	Men's and Women's Alliance	No				$ -	0.00%
2	32A	School Counselors and Resource Counselir	Yes	LEA-wide	All	LEA Wide	$ 12,297,758	0.00%
2	32B	School Counselors and Resource Counselir	No				$ -	0.00%
3	33	Increase School Allocations for Athletics	Yes	LEA-wide	All	LEA Wide	$ 14,534,586	0.00%
3	34	District-Funded Educational Enrichment Trip	Yes	LEA-wide	All	LEA Wide	$ 4,666,660	0.00%
3	35	District Arts Collaborative Project	Yes	LEA-wide	All	LEA Wide	$ 102,374	0.00%
3	36	Increased Funding for Music	Yes	LEA-wide	All	LEA Wide	$ 1,757,482	0.00%
3	37	Student Peer Mentor Program	Yes	LEA-wide	All	LEA Wide	$ 800,505	0.00%
3	38	Social Emotional Supports	Yes	LEA-wide	All	LEA Wide	$ 3,580,453	0.00%
3	39	School Climate and Culture Expansion	Yes	LEA-wide	All	LEA Wide	$ 7,278,385	0.00%
3	40A	Restorative Practices / Relationship Centere	Yes	LEA-wide	All	LEA Wide	$ 685,312	0.00%
3	40B	Restorative Practices / Relationship Centere	No				$ -	0.00%
3	41	BASE: Department of Prevention and Interve	No				$ -	0.00%
3	42	Campus Climate and Culture Teachers	Yes	LEA-wide	All	LEA Wide	$ 1,160,944	0.00%
3	43	Home School Liaisons	Yes	LEA-wide	All	LEA Wide	$ 5,342,123	0.00%
3	44A	Mental Health Support	Yes	LEA-wide	All	LEA Wide	$ 8,512,533	0.00%
3	44B	Mental Health Support	No				$ -	0.00%
3	45A	Expanded Transportation Services	Yes	LEA-wide	All	LEA Wide	$ 231,986	0.00%
3	45B	Expanded Transportation Services	No				$ -	0.00%
4	46	BASE: Recruitment, Selection and Retentior	No				$ -	0.00%
5	47A	Parent Engagement Investments	Yes	LEA-wide	All	LEA Wide	$ 2,073,999	0.00%
5	47B	Parent Engagement Investments	No				$ -	0.00%
5	48	Expanded Student, Parent and Community (	Yes	LEA-wide	All	LEA Wide	$ 918,081	0.00%
6	49A	Supports for Foster Youth / Project Access	Yes	LEA-wide	All	LEA Wide	$ 2,060,198	0.00%
6	49B	Supports for Foster Youth / Project Access	No				$ -	0.00%
7	50	Regional Instructional Managers for Student	Yes	LEA-wide	All	LEA Wide	$ 2,540,447	0.00%
7	51	Early Interventions	Yes	LEA-wide	All	LEA Wide	$ 4,725,908	0.00%
7	52	BASE: Special Education	No				$ -	0.00%
8	53A	School Site Allocations to be Prioritized by e	Yes	LEA-wide	All	LEA Wide	$ 19,953,271	0.00%
8	53B	School Site Allocations to be Prioritized by e	No				$ -	0.00%
8	54	BASE: Central Office Administration	No				$ -	0.00%
8	55	BASE: Administrative Services	No				$ -	0.00%
8	56	BASE: Operational Services	No				$ -	0.00%
8	57	BASE: Other Expenses	No				$ -	0.00%
8	58	One-Time Recovery Resources	No				$ -	0.00%
8	59	Campus Safety Assistants	Yes	LEA-wide	All	LEA Wide	$ 1,621,799	0.00%
8	60	Confidential Spaces	Yes	LEA-wide	All	LEA Wide	$ 30,200,000	0.00%

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2022-23 Annual Update Table

Totals:	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Actual Expenditures (Total Funds)
Totals:	$ 1,555,571,848.00	$ -

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1	Designated School Investment	Yes	$ 24,272,389	$ -
1	2	Additional Teacher Supply Funds	Yes	$ 1,343,160	$ -
1	3	Middle and High School Redesign	Yes	$ 11,953,964	$ -
1	4	Eliminate Elementary Combination Classes	Yes	$ 6,550,362	$ -
1	5	National Board Certification	Yes	$ 76,689	$ -
1	6A	Instructional Supports and Instructional Coaches	Yes	$ 9,626,635	$ -
1	6B	Instructional Supports and Instructional Coaches	No	$ 11,455,431	$ -
1	7	Additional Teachers Above Base Staffing	Yes	$ 15,738,549	$ -
1	8	Additional School Site Administration Above Base	Yes	$ 4,638,150	$ -
1	9	African American Academic Acceleration	Yes	$ 4,057,094	$ -
1	10A	Early Childhood Education Developmental Screening	Yes	$ 16,000,357	$ -
1	10B	Early Childhood Education Developmental Screening	No	$ 4,996,608	$ -
1	11	Additional Supports for Libraries	Yes	$ 535,000	$ -
1	12	Equity and Access	Yes	$ 2,639,361	$ -
1	13	GATE (Gifted and Talented Education)/AP (Advanced Placement)/IB (International Baccalaureate)	Yes	$ 5,329,083	$ -
1	14	Expand Alternative Education	Yes	$ 2,108,453	$ -
1	15	Maintain Additional Services for Phoenix Community Day School	Yes	$ 4,985,190	$ -
1	16A	After School Tutoring	Yes	$ 566,779	$ -
1	16B	After School Tutoring	No	$ 6,218,174	$ -
1	17A	Extended Summer Learning	Yes	$ 4,940,864	$ -
1	17B	Extended Summer Learning	No	$ 553,996	$ -
1	18A	All teachers are teachers of English learner (EL) students	Yes	$ 10,751,816	$ -
1	18B	All teachers are teachers of English learner (EL) students	No	$ 4,601,664	$ -
1	19	Expansion of Dual Language Immersion Programs	Yes	$ 2,122,350	$ -
1	20	BASE: Instruction	No	$ 363,400,410	$ -
1	21	BASE: Professional Learning	No	$ 70,417,473	$ -
1	22	BASE: Technology Access and Support	No	$ 15,708,504	$ -
1	23	BASE: Early Learning	No	$ 520,000	$ -
1	24	BASE: Equity and Access	No	$ 3,330,463	$ -
1	25A	High Quality School Site Health Services	Yes	$ 8,943,609	$ -
1	25B	High Quality School Site Health Services	No	$ 3,352,557	$ -
1	26	Upgrading Access to Technology	Yes	$ 2,281,058	$ -
1	27	Student Technology Access and Annual Refresh	Yes	$ 103,819	$ -
1	28	Instructional Lead Teachers	Yes	$ 289,771	$ -
2	29A	Linked Learning, ROP and CTE Pathway Development	Yes	$ 11,852,879	$ -
2	29B	Linked Learning, ROP and CTE Pathway Development	No	$ 10,176,510	$ -
2	30	CTE STEM PK-6 Kids Invent!	Yes	$ 1,401,774	$ -
2	31A	Men's and Women's Alliance	Yes	$ 1,292,044	$ -
2	31B	Men's and Women's Alliance	No	$ 314,016	$ -
2	32A	School Counselors and Resource Counseling Assistants	Yes	$ 12,297,758	$ -
2	32B	School Counselors and Resource Counseling Assistants	No	$ 5,312,368	$ -
3	33	Increase School Allocations for Athletics	Yes	$ 14,534,586	$ -
3	34	District-Funded Educational Enrichment Trips	Yes	$ 4,666,660	$ -
3	35	District Arts Collaborative Project	Yes	$ 102,374	$ -
3	36	Increased Funding for Music	Yes	$ 1,757,482	$ -
3	37	Student Peer Mentor Program	Yes	$ 800,505	$ -
3	38	Social Emotional Supports	Yes	$ 3,580,453	$ -
3	39	School Climate and Culture Expansion	Yes	$ 7,278,385	$ -
3	40A	Restorative Practices / Relationship Centered Schools	Yes	$ 685,312	$ -
3	40B	Restorative Practices / Relationship Centered Schools	No	$ 3,070,622	$ -
3	41	BASE: Department of Prevention and Intervention	No	$ 7,135,572	$ -
3	42	Campus Climate and Culture Teachers	Yes	$ 1,160,944	$ -
3	43	Home School Liaisons	Yes	$ 5,342,123	$ -
3	44A	Mental Health Support	Yes	$ 8,512,533	$ -
3	44B	Mental Health Support	No	$ 1,641,516	$ -
3	45A	Expanded Transportation Services	Yes	$ 231,986	$ -
3	45B	Expanded Transportation Services	No	$ 1,750,000	$ -
4	46	BASE: Recruitment, Selection and Retention of Human Capital	No	$ 6,405,793	$ -
5	47A	Parent Engagement Investments	Yes	$ 2,073,999	$ -
5	47B	Parent Engagement Investments	No	$ 1,735,673	$ -
5	48	Expanded Student, Parent and Community Communication	Yes	$ 918,081	$ -
6	49A	Supports for Foster Youth / Project Access	Yes	$ 2,060,198	$ -
6	49B	Supports for Foster Youth / Project Access	No	$ 1,837,967	$ -
7	50	Regional Instructional Managers for Students with Disabilities	Yes	$ 2,540,447	$ -
7	51	Early Interventions	Yes	$ 4,725,908	$ -
7	52	BASE: Special Education	No	$ 185,981,513	$ -
8	53A	School Site Allocations to be Prioritized by each School's Site Council	Yes	$ 19,953,271	$ -
8	53B	School Site Allocations to be Prioritized by each School's Site Council	No	$ 9,845,952	$ -
8	54	BASE: Central Office Administration	No	$ 5,454,242	$ -
8	55	BASE: Administrative Services	No	$ 14,008,444	$ -
8	56	BASE: Operational Services	No	$ 170,585,865	$ -
8	57	BASE: Other Expenses	No	$ 41,932,445	$ -
8	58	One-Time Recovery Resources	No	$ 324,382,067	$ -
8	59	Campus Safety Assistants	Yes	$ 1,621,799	$ -
8	60	Confidential Spaces	Yes	$ 30,200,000	$ -

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2022-23 Contributing Actions Annual Update Table

6. Estimated Actual LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Actual Percentage of Improved Services (%)	Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)
$ -	$ 279,446,003	$ -	$ 279,446,003	0.00%	0.00%	0.00% - No Difference

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1	Designated School Investment	Yes	$ 24,272,389		0.00%	0.00%
1	2	Additional Teacher Supply Funds	Yes	$ 1,343,160		0.00%	0.00%
1	3	Middle and High School Redesign	Yes	$ 11,953,964		0.00%	0.00%
1	4	Eliminate Elementary Combination Classes	Yes	$ 6,550,362		0.00%	0.00%
1	5	National Board Certification	Yes	$ 76,689		0.00%	0.00%
1	6A	Instructional Supports and Instructional Coaches	Yes	$ 9,626,635		0.00%	0.00%
1	6B	Instructional Supports and Instructional Coaches	No	$ -	$ -	0.00%	0.00%
1	7	Additional Teachers Above Base Staffing	Yes	$ 15,738,549		0.00%	0.00%
1	8	Additional School Site Administration Above Base	Yes	$ 4,638,150		0.00%	0.00%
1	9	African American Academic Acceleration	Yes	$ 4,057,094		0.00%	0.00%
1	10A	Early Childhood Education Developmental Screening	Yes	$ 16,000,357		0.00%	0.00%
1	10B	Early Childhood Education Developmental Screening	No	$ -	$ -	0.00%	0.00%
1	11	Additional Supports for Libraries	Yes	$ 535,000		0.00%	0.00%
1	12	Equity and Access	Yes	$ 2,639,361		0.00%	0.00%
1	13	GATE (Gifted and Talented Education)/AP (Advanced Placement)/IB (International Baccalaureate)	Yes	$ 5,329,083		0.00%	0.00%
1	14	Expand Alternative Education	Yes	$ 2,108,453		0.00%	0.00%
1	15	Maintain Additional Services for Phoenix Community Day School	Yes	$ 4,985,190		0.00%	0.00%
1	16A	After School Tutoring	Yes	$ 566,779		0.00%	0.00%
1	16B	After School Tutoring	No	$ -	$ -	0.00%	0.00%
1	17A	Extended Summer Learning	Yes	$ 4,940,864		0.00%	0.00%
1	17B	Extended Summer Learning	No	$ -	$ -	0.00%	0.00%
1	18A	All teachers are teachers of English learner (EL) students	Yes	$ 10,751,816		0.00%	0.00%
1	18B	All teachers are teachers of English learner (EL) students	No	$ -	$ -	0.00%	0.00%
1	19	Expansion of Dual Language Immersion Programs	Yes	$ 2,122,350		0.00%	0.00%
1	20	BASE: Instruction	No	$ -	$ -	0.00%	0.00%
1	21	BASE: Professional Learning	No	$ -	$ -	0.00%	0.00%
1	22	BASE: Technology Access and Support	No	$ -	$ -	0.00%	0.00%
1	23	BASE: Early Learning	No	$ -	$ -	0.00%	0.00%
1	24	BASE: Equity and Access	No	$ -	$ -	0.00%	0.00%
1	25A	High Quality School Site Health Services	Yes	$ 8,943,609		0.00%	0.00%
1	25B	High Quality School Site Health Services	No	$ -	$ -	0.00%	0.00%
1	26	Upgrading Access to Technology	Yes	$ 2,281,058		0.00%	0.00%
1	27	Student Technology Access and Annual Refresh	Yes	$ 103,819		0.00%	0.00%
1	28	Instructional Lead Teachers	Yes	$ 289,771		0.00%	0.00%
2	29A	Linked Learning, ROP and CTE Pathway Development	Yes	$ 11,852,879		0.00%	0.00%
2	29B	Linked Learning, ROP and CTE Pathway Development	No	$ -	$ -	0.00%	0.00%
2	30	CTE STEM PK-6 Kids Invent!	Yes	$ 1,401,774		0.00%	0.00%
2	31A	Men's and Women's Alliance	Yes	$ 1,292,044		0.00%	0.00%
2	31B	Men's and Women's Alliance	No	$ -	$ -	0.00%	0.00%
2	32A	School Counselors and Resource Counseling Assistants	Yes	$ 12,297,758		0.00%	0.00%
2	32B	School Counselors and Resource Counseling Assistants	No	$ -	$ -	0.00%	0.00%
3	33	Increase School Allocations for Athletics	Yes	$ 14,534,586		0.00%	0.00%
3	34	District-Funded Educational Enrichment Trips	Yes	$ 4,666,660		0.00%	0.00%
3	35	District Arts Collaborative Project	Yes	$ 102,374		0.00%	0.00%
3	36	Increased Funding for Music	Yes	$ 1,757,482		0.00%	0.00%
3	37	Student Peer Mentor Program	Yes	$ 800,505		0.00%	0.00%
3	38	Social Emotional Supports	Yes	$ 3,580,453		0.00%	0.00%
3	39	School Climate and Culture Expansion	Yes	$ 7,278,385		0.00%	0.00%
3	40A	Restorative Practices / Relationship Centered Schools	Yes	$ 685,312		0.00%	0.00%
3	40B	Restorative Practices / Relationship Centered Schools	No	$ -	$ -	0.00%	0.00%
3	41	BASE: Department of Prevention and Intervention	No	$ -	$ -	0.00%	0.00%
3	42	Campus Climate and Culture Teachers	Yes	$ 1,160,944		0.00%	0.00%
3	43	Home School Liaisons	Yes	$ 5,342,123		0.00%	0.00%
3	44A	Mental Health Support	Yes	$ 8,512,533		0.00%	0.00%
3	44B	Mental Health Support	No	$ -	$ -	0.00%	0.00%
3	45A	Expanded Transportation Services	Yes	$ 231,986		0.00%	0.00%
3	45B	Expanded Transportation Services	No	$ -	$ -	0.00%	0.00%
4	46	BASE: Recruitment, Selection and Retention of Human Capital	No	$ -	$ -	0.00%	0.00%
5	47A	Parent Engagement Investments	Yes	$ 2,073,999		0.00%	0.00%
5	47B	Parent Engagement Investments	No	$ -	$ -	0.00%	0.00%
5	48	Expanded Student, Parent and Community Communication	Yes	$ 918,081		0.00%	0.00%
6	49A	Supports for Foster Youth / Project Access	Yes	$ 2,060,198		0.00%	0.00%
6	49B	Supports for Foster Youth / Project Access	No	$ -	$ -	0.00%	0.00%
7	50	Regional Instructional Managers for Students with Disabilities	Yes	$ 2,540,447		0.00%	0.00%
7	51	Early Interventions	Yes	$ 4,725,908		0.00%	0.00%
7	52	BASE: Special Education	No	$ -	$ -	0.00%	0.00%
8	53A	School Site Allocations to be Prioritized by each School's Site Council	Yes	$ 19,953,271		0.00%	0.00%
8	53B	School Site Allocations to be Prioritized by each School's Site Council	No	$ -	$ -	0.00%	0.00%
8	54	BASE: Central Office Administration	No	$ -	$ -	0.00%	0.00%
8	55	BASE: Administrative Services	No	$ -	$ -	0.00%	0.00%
8	56	BASE: Operational Services	No	$ -	$ -	0.00%	0.00%
8	57	BASE: Other Expenses	No	$ -	$ -	0.00%	0.00%
8	58	One-Time Recovery Resources	No	$ -	$ -	0.00%	0.00%
8	59	Campus Safety Assistants	Yes	$ 1,621,799		0.00%	0.00%
8	60	Confidential Spaces	Yes	$ 30,200,000		0.00%	0.00%

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2022-23 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
$ -	$ -	4.99%	0.00%	$ -	0.00%	0.00%	$ -	0.00%

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Instructions

Plan Summary

Engaging Educational Partners

Goals and Actions

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students

For additional questions or technical assistance related to the completion of the Local Control and Accountability Plan (LCAP) template, please contact the local county office of education (COE), or the California Department of Education's (CDE's) Local Agency Systems Support Office, by phone at 916-319-0809 or by email at lcff@cde.ca.gov.

Introduction and Instructions

The Local Control Funding Formula (LCFF) requires local educational agencies (LEAs) to engage their local educational partners in an annual planning process to evaluate their progress within eight state priority areas encompassing all statutory metrics (COEs have 10 state priorities). LEAs document the results of this planning process in the LCAP using the template adopted by the State Board of Education.

The LCAP development process serves three distinct, but related functions:

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning (California *Education Code* [*EC*] Section 52064[e][1]). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.

- **Meaningful Engagement of Educational Partners:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful engagement (*EC* Section 52064[e][1]). Local educational partners possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.

- **Accountability and Compliance:** The LCAP serves an important accountability function because aspects of the LCAP template require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:

    - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (*EC* Section 52064[b] [4-6]).

    - Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (*EC* sections 52064[b][1] and [2]).

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- Annually reviewing and updating the LCAP to reflect progress toward the goals (*EC* Section 52064[b][7]).

The LCAP template, like each LEA's final adopted LCAP, is a document, not a process. LEAs must use the template to memorialize the outcome of their LCAP development process, which should: (a) reflect comprehensive strategic planning (b) through meaningful engagement with educational partners that (c) meets legal requirements, as reflected in the final adopted LCAP. The sections included within the LCAP template do not and cannot reflect the full development process, just as the LCAP template itself is not intended as a tool for engaging educational partners.

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 *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.

The revised LCAP template for the 2021–22, 2022–23, and 2023–24 school years reflects statutory changes made through Assembly Bill 1840 (Committee on Budget), Chapter 243, Statutes of 2018. These statutory changes enhance transparency regarding expenditures on actions included in the LCAP, including actions that contribute to meeting the requirement to increase or improve services for foster youth, English learners, and low-income students, and to streamline the information presented within the LCAP to make adopted LCAPs more accessible for educational partners and the public.

At its most basic, the adopted LCAP should attempt to distill not just what the LEA is doing for students in transitional kindergarten through grade twelve (TK–12), but also allow educational partners to understand why, and whether those strategies are leading to improved opportunities and outcomes for students. LEAs are strongly encouraged to use language and a level of detail in their adopted LCAPs intended to be meaningful and accessible for the LEA's diverse educational partners and the broader public.

In developing and finalizing the LCAP for adoption, LEAs are encouraged to keep the following overarching frame at the forefront of the strategic planning and educational partner engagement functions:

> Given present performance across the state priorities and on indicators in the California School Dashboard (Dashboard), how is the LEA using its budgetary resources to respond to TK–12 student and community needs, and address any performance gaps, including by meeting its obligation to increase or improve services for foster youth, English learners, and low-income students?

LEAs are encouraged to focus on a set of metrics and actions that the LEA believes, based on input gathered from educational partners, research, and experience, will have the biggest impact on behalf of its TK–12 students.

These instructions address the requirements for each section of the LCAP but may include information about effective practices when developing the LCAP and completing the LCAP itself. Additionally, information is included at the beginning of each section emphasizing the purpose that each section serves.

Plan Summary

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Purpose

A well-developed Plan Summary section provides a meaningful context for the LCAP. This section provides information about an LEA's community as well as relevant information about student needs and performance. In order to provide a meaningful context for the rest of the LCAP, the content of this section should be clearly and meaningfully related to the content included in the subsequent sections of the LCAP.

Requirements and Instructions

General Information – Briefly describe the LEA, its schools, and its students in grades TK–12, as applicable to the LEA. For example, information about an LEA in terms of geography, enrollment, or employment, the number and size of specific schools, recent community challenges, and other such information as an LEA wishes to include can enable a reader to more fully understand an LEA's LCAP.

Reflections: Successes – Based on a review of performance on the state indicators and local performance indicators included in the Dashboard, progress toward LCAP goals, local self-assessment tools, input from educational partners, and any 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 specific examples of how past increases or improvements in services for foster youth, English learners, and low-income students have led to improved performance for these students.

Reflections: Identified Need – Referring to the Dashboard, identify: (a) any state indicator for which overall performance was in the "Red" or "Orange" performance category or any local indicator where the LEA received a "Not Met" or "Not Met for Two or More Years" rating AND (b) 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 areas of low performance and performance gaps? An LEA that is required to include a goal to address one or more consistently low-performing student groups or low-performing schools must identify that it is required to include this goal and must also identify the applicable student group(s) and/or school(s). Other needs may be identified using locally collected data including data collected to inform the self-reflection tools and reporting local indicators on the Dashboard.

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

Comprehensive Support and Improvement – An LEA with a school or schools identified for comprehensive support and improvement (CSI) under Every Student Succeeds Act must respond to the following prompts:

- **Schools Identified**: Identify the schools within the LEA that have been identified for CSI.
- **Support for Identified Schools**: Describe how the LEA has or will support the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.
- **Monitoring and Evaluating Effectiveness**: Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

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Engaging Educational Partners

Purpose

Significant and purposeful engagement of parents, students, educators, and other educational partners, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. Consistent with statute, such engagement should support comprehensive strategic planning, accountability, and improvement across the state priorities and locally identified priorities (*EC* Section 52064[e][1]). Engagement of educational partners is an ongoing, annual process.

This section is designed to reflect how the engagement of educational partners influenced the decisions reflected in the adopted LCAP. The goal is to allow educational partners that participated in the LCAP development process, and the broader public understand how the LEA engaged educational partners and the impact of that engagement. LEAs are encouraged to keep this goal in the forefront when completing this section.

Statute and regulations specify the educational partners that school districts and COEs must consult when developing the LCAP: teachers, principals, administrators, other school personnel, local bargaining units of the LEA, parents, and students. Before adopting the LCAP, school districts and COEs must share it with the Parent Advisory Committee and, if applicable, to its English Learner Parent Advisory Committee. The superintendent is required by statute to respond in writing to the comments received from these committees. School districts and COEs must also consult with the special education local plan area administrator(s) when developing the LCAP.

Statute requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and students in developing the LCAP. The LCAP should also 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.

Information and resources that support effective engagement, define student consultation, and provide the requirements for advisory group composition, can be found under Resources on the following web page of the CDE's website: https://www.cde.ca.gov/re/lc/.

Requirements and Instructions

Below is an excerpt from the 2018–19 *Guide for Annual Audits of K–12 Local Education Agencies and State Compliance Reporting*, which is provided to highlight the legal requirements for engagement of educational partners in the LCAP development process:

Local Control and Accountability Plan:
For county offices of education and school districts only, verify the LEA:

a) Presented the local control and accountability plan to the parent advisory committee in accordance with Education Code section 52062(a)(1) or 52068(a)(1), as appropriate.

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b) If applicable, presented the local control and accountability plan to the English learner parent advisory committee, in accordance with Education Code section 52062(a)(2) or 52068(a)(2), as appropriate.

c) Notified members of the public of the opportunity to submit comments regarding specific actions and expenditures proposed to be included in the local control and accountability plan in accordance with Education Code section 52062(a)(3) or 52068(a)(3), as appropriate.

d) Held at least one public hearing in accordance with Education Code section 52062(b)(1) or 52068(b)(1), as appropriate.

e) Adopted the local control and accountability plan in a public meeting in accordance with Education Code section 52062(b)(2) or 52068(b)(2), as appropriate.

Prompt 1: "A summary of the process used to engage educational partners and how this engagement was considered before finalizing the LCAP."

Describe the engagement process used by the LEA to involve educational partners in the development of the LCAP, including, at a minimum, describing how the LEA met its obligation to consult with all statutorily required educational partners as applicable to the type of LEA. A sufficient response to this prompt must include general information about the timeline of the process and meetings or other engagement strategies with educational partners. A response may also include information about an LEA's philosophical approach to engaging its educational partners.

Prompt 2: "A summary of the feedback provided by specific educational partners."

Describe and summarize the feedback provided by specific educational partners. A sufficient response to this prompt will indicate ideas, trends, or inputs that emerged from an analysis of the feedback received from educational partners.

Prompt 3: "A description of the aspects of the LCAP that were influenced by specific input from educational partners."

A sufficient response to this prompt will provide educational partners and the public with clear, specific information about how the engagement process influenced the development of the LCAP. The response must describe aspects of the LCAP that were influenced by or developed in response to the educational partner feedback described in response to Prompt 2. This may include a description of how the LEA prioritized requests of educational partners within the context of the budgetary resources available or otherwise prioritized areas of focus within the LCAP. For the purposes of this prompt, "aspects" of an LCAP that may have been influenced by educational partner input can include, but are not necessarily limited to:

- Inclusion of a goal or decision to pursue a Focus Goal (as described below)
- Inclusion of metrics other than the statutorily required metrics
- Determination of the desired outcome on one or more metrics
- Inclusion of performance by one or more student groups in the Measuring and Reporting Results subsection
- Inclusion of action(s) or a group of actions

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- Elimination of action(s) or group of actions
- Changes to the level of proposed expenditures for one or more actions
- Inclusion of action(s) as contributing to increased or improved services for unduplicated students
- Determination of effectiveness of the specific actions to achieve the goal
- Determination of material differences in expenditures
- Determination of changes made to a goal for the ensuing LCAP year based on the annual update process
- Determination of challenges or successes in the implementation of actions

Goals and Actions

Purpose

Well-developed goals will clearly communicate to educational partners what the LEA plans to accomplish, what the LEA plans to do in order to accomplish the goal, and how the LEA will know when it has accomplished the goal. A goal statement, associated metrics and expected outcomes, and the actions included in the goal should be in alignment. The explanation for why the LEA included a goal is an opportunity for LEAs to clearly communicate to educational partners and the public why, among the various strengths and areas for improvement highlighted by performance data and strategies and actions that could be pursued, the LEA decided to pursue this goal, and the related metrics, expected outcomes, actions, and expenditures.

A well-developed goal can be focused on the performance relative to a metric or metrics for all students, a specific student group(s), narrowing performance gaps, or implementing programs or strategies expected to impact outcomes. LEAs should assess the performance of their student groups when developing goals and the related actions to achieve such goals.

Requirements and Instructions

LEAs should prioritize the goals, specific actions, and related expenditures included within the LCAP within one or more state priorities. LEAs should consider performance on the state and local indicators, including their locally collected and reported data for the local indicators that are included in the Dashboard in determining whether and how to prioritize its goals within the LCAP.

In order to support prioritization of goals, the LCAP template provides LEAs with the option of developing three different kinds of goals:

- Focus Goal: A Focus Goal is relatively more concentrated in scope and may focus on a fewer number of metrics to measure improvement. A Focus Goal statement will be time bound and make clear how the goal is to be measured.

- Broad Goal: A Broad Goal is relatively less concentrated in its scope and may focus on improving performance across a wide range of metrics.

- Maintenance of Progress Goal: A Maintenance of Progress Goal includes actions that may be ongoing without significant changes and allows an LEA to track performance on any metrics not addressed in the other goals of the LCAP.

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At a minimum, the LCAP must address all LCFF priorities and associated metrics.

Focus Goal(s)

Goal Description: The description provided for a Focus Goal must be specific, measurable, and time bound. An LEA develops a Focus Goal to address areas of need that may require or benefit from a more specific and data intensive approach. The Focus Goal can explicitly reference the metric(s) by which achievement of the goal will be measured and the time frame according to which the LEA expects to achieve the goal.

Explanation of why the LEA has developed this goal: Explain why the LEA has chosen to prioritize this goal. An explanation must be based on Dashboard data or other locally collected data. LEAs must describe how the LEA identified this goal for focused attention, including relevant consultation with educational partners. LEAs are encouraged to promote transparency and understanding around the decision to pursue a focus goal.

Broad Goal

Goal Description: Describe what the LEA plans to achieve through the actions included in the goal. The description of a broad goal will be clearly aligned with the expected measurable outcomes included for the goal. The goal description organizes the actions and expected outcomes in a cohesive and consistent manner. A goal description is specific enough to be measurable in either quantitative or qualitative terms. A broad goal is not as specific as a focus goal. While it is specific enough to be measurable, there are many different metrics for measuring progress toward the goal.

Explanation of why the LEA has developed this goal: Explain why the LEA developed this goal and how the actions and metrics grouped together will help achieve the goal.

Maintenance of Progress Goal

Goal Description: Describe how the LEA intends to maintain the progress made in the LCFF State Priorities not addressed by the other goals in the LCAP. Use this type of goal to address the state priorities and applicable metrics not addressed within the other goals in the LCAP. The state priorities and metrics to be addressed in this section are those for which the LEA, in consultation with educational partners, has determined to maintain actions and monitor progress while focusing implementation efforts on the actions covered by other goals in the LCAP.

Explanation of why the LEA has developed this goal: Explain how the actions will sustain the progress exemplified by the related metrics.

Required Goals

In general, LEAs have flexibility in determining what goals to include in the LCAP and what those goals will address; however, beginning with the development of the 2022–23 LCAP, LEAs that meet certain criteria are required to include a specific goal in their LCAP.

Consistently low-performing student group(s) criteria: An LEA is eligible for Differentiated Assistance for three or more consecutive years based on the performance of the same student group or groups in the Dashboard. A list of the LEAs required to include a goal in the LCAP based on student group performance, and the student group(s) that lead to identification, may be found on the CDE's Local Control Funding Formula web page at https://www.cde.ca.gov/fg/aa/lc/.

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- **Consistently low-performing student group(s) goal requirement:** An LEA meeting the consistently low-performing student group(s) criteria must include a goal in its LCAP focused on improving the performance of the student group or groups that led to the LEA's eligibility for Differentiated Assistance. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, this student group or groups. An LEA required to address multiple student groups is not required to have a goal to address each student group; however, each student group must be specifically addressed in the goal. This requirement may not be met by combining this required goal with another goal.

- **Goal Description:** Describe the outcomes the LEA plans to achieve to address the needs of, and improve outcomes for, the student group or groups that led to the LEA's eligibility for Differentiated Assistance.

- **Explanation of why the LEA has developed this goal**: Explain why the LEA is required to develop this goal, including identifying the student group(s) that lead to the LEA being required to develop this goal, how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the student group(s), and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes identified in the goal description.

Low-performing school(s) criteria: The following criteria only applies to a school district or COE with two or more schools; it does not apply to a single-school district. A school district or COE has one or more schools that, for two consecutive years, received the two lowest performance levels on all but one of the state indicators for which the school(s) receive performance levels in the Dashboard and the performance of the "All Students" student group for the LEA is at least one performance level higher in all of those indicators. A list of the LEAs required to include a goal in the LCAP based on school performance, and the school(s) that lead to identification, may be found on the CDE's Local Control Funding Formula web page at https://www.cde.ca.gov/fg/aa/lc/.

- **Low-performing school(s) goal requirement:** A school district or COE meeting the low-performing school(s) criteria must include a goal in its LCAP focusing on addressing the disparities in performance between the school(s) and the LEA as a whole. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, the students enrolled at the low-performing school or schools. An LEA required to address multiple schools is not required to have a goal to address each school; however, each school must be specifically addressed in the goal. This requirement may not be met by combining this goal with another goal.

- **Goal Description:** Describe what outcomes the LEA plans to achieve to address the disparities in performance between the students enrolled at the low-performing school(s) and the students enrolled at the LEA as a whole.

- **Explanation of why the LEA has developed this goal**: Explain why the LEA is required to develop this goal, including identifying the schools(s) that lead to the LEA being required to develop this goal; how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the school(s); and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes for students enrolled at the low-performing school or schools identified in the goal description.

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Measuring and Reporting Results:

For each LCAP year, identify the metric(s) that the LEA will use to track progress toward the expected outcomes. LEAs are encouraged to identify metrics for specific student groups, as appropriate, including expected outcomes that would reflect narrowing of any existing performance gaps.

Include in the baseline column the most recent data associated with this metric available at the time of adoption of the LCAP for the first year of the three-year plan. LEAs may use data as reported on the 2019 Dashboard for the baseline of a metric only if that data represents the most recent available (e.g., high school graduation rate).

Using the most recent data available may involve reviewing data the LEA is preparing for submission to the California Longitudinal Pupil Achievement Data System (CALPADS) or data that the LEA has recently submitted to CALPADS. Because final 2020–21 outcomes on some metrics may not be computable at the time the 2021–24 LCAP is adopted (e.g., graduation rate, suspension rate), the most recent data available may include a point in time calculation taken each year on the same date for comparability purposes.

The baseline data shall remain unchanged throughout the three-year LCAP.

Complete the table as follows:

- **Metric**: Indicate how progress is being measured using a metric.
- **Baseline**: Enter the baseline when completing the LCAP for 2021–22. As described above, the baseline is the most recent data associated with a metric. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 1 Outcome**: When completing the LCAP for 2022–23, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 2 Outcome**: When completing the LCAP for 2023–24, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 3 Outcome**: When completing the LCAP for 2024–25, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above. The 2024–25 LCAP will be the first year in the next three-year cycle. Completing this column will be part of the Annual Update for that year.
- **Desired Outcome for 2023–24**: When completing the first year of the LCAP, enter the desired outcome for the relevant metric the LEA expects to achieve by the end of the 2023–24 LCAP year.

Timeline for completing the "**Measuring and Reporting Results**" part of the Goal.

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Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for Year 3 (2023–24)
Enter information in this box when completing the LCAP for **2021–22**.	Enter information in this box when completing the LCAP for **2021–22**.	Enter information in this box when completing the LCAP for **2022–23**. Leave blank until then.	Enter information in this box when completing the LCAP for **2023–24**. Leave blank until then.	Enter information in this box when completing the LCAP for **2024–25**. Leave blank until then.	Enter information in this box when completing the LCAP for **2021–22** or when adding a new metric.

The metrics may be quantitative or qualitative; but at minimum, an LEA's LCAP must include goals that are measured using all of the applicable metrics for the related state priorities, in each LCAP year as applicable to the type of LEA. To the extent a state priority does not specify one or more metrics (e.g., implementation of state academic content and performance standards), the LEA must identify a metric to use within the LCAP. For these state priorities, LEAs are encouraged to use metrics based on or reported through the relevant self-reflection tool for local indicators within the Dashboard.

Actions: Enter the action number. Provide a short title for the action. This title will also appear in the action tables. Provide a description of the action. Enter the total amount of expenditures associated with this action. Budgeted expenditures from specific fund sources will be provided in the summary tables. Indicate whether the action contributes to meeting the increase or improved services requirement as described in the Increased or Improved Services section using a "Y" for Yes or an "N" for No. (**Note:** for each such action offered on an LEA-wide or schoolwide basis, the LEA will need to provide additional information in the Increased or Improved Summary Section to address the requirements in *California Code of Regulations*, Title 5 [5 *CCR*] Section 15496(b) in the Increased or Improved Services Section of the LCAP).

Actions for English Learners: School districts, COEs, and charter schools that have a numerically significant English learner student subgroup must include specific actions in the LCAP related to, at a minimum, the language acquisition programs, as defined in *EC* Section 306, provided to students and professional development activities specific to English learners.

Actions for Foster Youth: School districts, COEs, and charter schools that have a numerically significant Foster Youth student subgroup are encouraged to include specific actions in the LCAP designed to meet needs specific to Foster Youth students.

Goal Analysis:

Enter the LCAP Year.

Using actual annual measurable outcome data, including data from the Dashboard, analyze whether the planned actions were effective in achieving the goal. Respond to the prompts as instructed.

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- Describe the overall implementation of the actions to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process. This must include any instance where the LEA did not implement a planned action or implemented a planned action in a manner that differs substantively from how it was described in the adopted LCAP.

- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures and between the Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services, as applicable. Minor variances in expenditures or percentages do not need to be addressed, and a dollar-for-dollar accounting is not required.

- Describe the effectiveness of the specific actions to achieve the articulated goal as measured by the LEA. In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal. When responding to this prompt, LEAs may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for educational partners. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.

- Describe any changes made to this goal, expected outcomes, metrics, or actions to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard or other local data, as applicable.

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students

Purpose

A well-written Increased or Improved Services section provides educational partners with a comprehensive description, within a single dedicated section, of how an LEA plans to increase or improve services for its unduplicated students in grades TK–12 as compared to all students in grades TK–12, as applicable, and how LEA-wide or schoolwide actions identified for this purpose meet regulatory requirements. Descriptions provided should include sufficient detail yet be sufficiently succinct to promote a broader understanding of educational partners to facilitate their ability to provide input. An LEA's description in this section must align with the actions included in the Goals and Actions section as contributing.

Requirements and Instructions

Projected LCFF Supplemental and/or Concentration Grants: Specify the amount of LCFF supplemental and concentration grant funds the LEA estimates it will receive in the coming year based on the number and concentration of low income, foster youth, and English learner students.

Projected Additional LCFF Concentration Grant (15 percent): Specify the amount of additional LCFF concentration grant add-on funding, as described in *EC* Section 42238.02, that the LEA estimates it will receive in the coming year.

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***Projected Percentage to Increase or Improve Services for the Coming School Year*:** Specify the estimated 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).

LCFF Carryover — Percentage: Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).

LCFF Carryover — Dollar: Specify the LCFF Carryover — Dollar amount identified in the LCFF Carryover Table. If a carryover amount is not identified in the LCFF Carryover Table, specify an amount of zero ($0).

Total Percentage to Increase or Improve Services for the Coming School Year: Add the Projected Percentage to Increase or Improve Services for the Coming School Year and the Proportional LCFF Required Carryover Percentage and specify the percentage. This is the LEAs 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).

Required Descriptions:

For each action being provided to an entire school, or across the entire school district or COE, an explanation of (1) how the needs of foster youth, English learners, and low-income students were considered first, and (2) how these actions are effective in meeting the goals for these students.

For each action included in the Goals and Actions section as contributing to the increased or improved services requirement for unduplicated pupils and provided on an LEA-wide or schoolwide basis, the LEA must include an explanation consistent with 5 *CCR* Section 15496(b). For any such actions continued into the 2021–24 LCAP from the 2017–2020 LCAP, the LEA must determine whether or not the action was effective as expected, and this determination must reflect evidence of outcome data or actual implementation to date.

Principally Directed and Effective: An LEA demonstrates how an action is principally directed towards and effective in meeting the LEA's goals for unduplicated students when the LEA explains how:

- It considers the needs, conditions, or circumstances of its unduplicated pupils.
- The action, or aspect(s) of the action (including, for example, its design, content, methods, or location), is based on these considerations; and
- The action is intended to help achieve an expected measurable outcome of the associated goal.

As such, the response provided in this section may rely on a needs assessment of unduplicated students.

Conclusory statements that a service will help achieve an expected outcome for the goal, without an explicit connection or further explanation as to how, are not sufficient. Further, simply stating that an LEA has a high enrollment percentage of a specific student group or groups does not meet the increase or improve services standard because enrolling students is not the same as serving students.

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For example, if an LEA determines that low-income students have a significantly lower attendance rate than the attendance rate for all students, it might justify LEA-wide or schoolwide actions to address this area of need in the following way:

> After assessing the needs, conditions, and circumstances of our low-income students, we learned that the attendance rate of our low-income students is 7 percent lower than the attendance rate for all students. (Needs, Conditions, Circumstances [Principally Directed])
>
> In order to address this condition of our low-income students, we will develop and implement a new attendance program that is designed to address some of the major causes of absenteeism, including lack of reliable transportation and food, as well as a school climate that does not emphasize the importance of attendance. Goal N, Actions X, Y, and Z provide additional transportation and nutritional resources as well as a districtwide educational campaign on the benefits of high attendance rates. (Contributing Action[s])
>
> These actions are being provided on an LEA-wide basis and we expect/hope that all students with less than a 100 percent attendance rate will benefit. However, because of the significantly lower attendance rate of low-income students, and because the actions meet needs most associated with the chronic stresses and experiences of a socio-economically disadvantaged status, we expect that the attendance rate for our low-income students will increase significantly more than the average attendance rate of all other students. (Measurable Outcomes [Effective In])

COEs and Charter Schools: Describe how actions included as contributing to meeting the increased or improved services requirement on an LEA-wide basis are principally directed to and effective in meeting its goals for unduplicated pupils in the state and any local priorities as described above. In the case of COEs and charter schools, schoolwide and LEA-wide are considered to be synonymous.

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

Unduplicated Percentage > 55 percent: For school districts with an unduplicated pupil percentage of 55 percent or more, describe how these actions are principally directed to and effective in meeting its goals for unduplicated pupils in the state and any local priorities as described above.

Unduplicated Percentage < 55 percent: For school districts with an unduplicated pupil percentage of less than 55 percent, describe how these actions are principally directed to and effective in meeting its goals for unduplicated pupils in the state and any local priorities. Also describe how the actions **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.

Actions Provided on a Schoolwide Basis:

School Districts must identify in the description those actions being funded and provided on a schoolwide basis and include the required description supporting the use of the funds on a schoolwide basis.

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For schools with 40 percent or more enrollment of unduplicated pupils: Describe how these actions 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 percent enrollment of unduplicated pupils: Describe how these actions are principally directed to and how the actions are the most effective use of the funds to meet its goals for foster youth, English learners, and low-income students in the state and any local priorities.

A description of how services for foster youth, English learners, and low-income students are being increased or improved by the percentage required.

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 the 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. Services are increased or improved by those actions in the LCAP that are included in the Goals and Actions section as contributing to the increased or improved services requirement, whether they are provided on an LEA-wide or schoolwide basis or provided on a limited basis to unduplicated students. A limited action is an action that only serves foster youth, English learners, and/or low-income students. This description must address how these action(s) are expected to result in the required proportional increase or improvement in services for unduplicated pupils as compared to the services the LEA provides to all students for the relevant LCAP year.

For any action contributing to meeting the increased or improved services requirement that is associated with a Planned Percentage of Improved Services in the Contributing Summary Table rather than an expenditure of LCFF funds, describe the methodology that was used to determine the contribution of the action towards the proportional percentage. See the instructions for determining the Planned Percentage of Improved Services for information on calculating the Percentage of Improved Services.

A description of the plan for how the additional concentration grant add-on funding identified above will be used to increase the number of staff providing direct services to students at schools that have a high concentration (above 55 percent) of foster youth, English learners, and low-income students, as applicable.

An LEA that receives the additional concentration grant add-on described in *EC* Section 42238.02 is required to demonstrate how it is using these funds to increase the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is greater than 55 percent as compared to the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is equal to or less than 55 percent. The staff who provide direct services to students must be certificated staff and/or classified staff employed by the LEA; classified staff includes custodial staff.

Provide the following descriptions, as applicable to the LEA:

An LEA that does not receive a concentration grant or the concentration grant add-on must indicate that a response to this prompt is not applicable.

Identify the goal and action numbers of the actions in the LCAP that the LEA is implementing to meet the requirement to increase the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is greater than 55 percent.

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An LEA that does not have comparison schools from which to describe how it is using the concentration grant add-on funds, such as an LEA that only has schools with an enrollment of unduplicated students that is greater than 55 percent, must describe how it is using the funds to increase the number of credentialed staff, classified staff, or both, including custodial staff, who provide direct services to students at selected schools and the criteria used to determine which schools require additional staffing support.

In the event that an additional concentration grant add-on is not sufficient to increase staff providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent, the LEA must describe how it is using the funds to retain staff providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent.

Complete the table as follows:

- Provide the staff-to-student ratio of classified staff providing direct services to students with a concentration of unduplicated students that is 55 percent or less and the staff-to-student ratio of classified staff providing direct services to students at schools with a concentration of unduplicated students that is greater than 55 percent, as applicable to the LEA. The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA. The staff-to-student ratio must be based on the number of full time equivalent (FTE) staff and the number of enrolled students as counted on the first Wednesday in October of each year.

- Provide the staff-to-student ratio of certificated staff providing direct services to students at schools with a concentration of unduplicated students that is 55 percent or less and the staff-to-student ratio of certificated staff providing direct services to students at schools with a concentration of unduplicated students that is greater than 55 percent, as applicable to the LEA. The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA. The staff-to-student ratio must be based on the number of FTE staff and the number of enrolled students as counted on the first Wednesday in October of each year.

Action Tables

Complete the Data Entry Table for each action in the LCAP. The information entered into this table will automatically populate the other Action Tables. Information is only entered into the Data Entry Table, the Annual Update Table, the Contributing Actions Annual Update Table, and the LCFF Carryover Table. With the exception of the Data Entry Table, the word “input” has been added to column headers to aid in identifying the column(s) where information will be entered. Information is not entered on the remaining Action tables.

The following tables are required to be included as part of the LCAP adopted by the local governing board or governing body:

- Table 1: Total Planned Expenditures Table (for the coming LCAP Year)

- Table 2: Contributing Actions Table (for the coming LCAP Year)

- Table 3: Annual Update Table (for the current LCAP Year)

- Table 4: Contributing Actions Annual Update Table (for the current LCAP Year)

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- Table 5: LCFF Carryover Table (for the current LCAP Year)

Note: The coming LCAP Year is the year that is being planned for, while the current LCAP year is the current year of implementation. For example, when developing the 2022–23 LCAP, 2022–23 will be the coming LCAP Year and 2021–22 will be the current LCAP Year.

Data Entry Table

The Data Entry Table may be included in the LCAP as adopted by the local governing board or governing body but is not required to be included. In the Data Entry Table, input the following information for each action in the LCAP for that applicable LCAP year:

- **LCAP Year**: Identify the applicable LCAP Year.

- **1. Projected LCFF Base Grant**: Provide the total amount of LCFF funding the LEA estimates it will receive for the coming school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Grant Program and the Home to School Transportation Program, pursuant to 5 *CCR* Section 15496(a)(8).

  See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF apportionment calculations.

- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will receive on the basis of the number and concentration of unduplicated students for the coming school year.

- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 *CCR* Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.

- **LCFF Carryover — Percentage:** Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table from the prior LCAP year. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).

- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover — Percentage. This is the percentage by which the LEA must increase or improve services for unduplicated pupils as compared to the services provided to all students in the coming LCAP year.

- **Goal #**: Enter the LCAP Goal number for the action.

- **Action #**: Enter the action's number as indicated in the LCAP Goal.

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- **Action Title**: Provide a title of the action.
- **Student Group(s)**: Indicate the student group or groups who will be the primary beneficiary of the action by entering "All," or by entering a specific student group or groups.
- **Contributing to Increased or Improved Services?** Type "Yes" if the action **is** included as contributing to meeting the increased or improved services; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services.
- If "Yes" is entered into the Contributing column, then complete the following columns:
    - **Scope**: The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charter wide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.
    - **Unduplicated Student Group(s)**: Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.
    - **Location**: Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate "All Schools." If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter "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 transitional kindergarten through grade five), as appropriate.
- **Time Span**: Enter "ongoing" if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter "1 Year," or "2 Years," or "6 Months."
- **Total Personnel**: Enter the total amount of personnel expenditures utilized to implement this action.
- **Total Non-Personnel**: This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.
- **LCFF Funds**: Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA's total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).
    - **Note:** For an action to contribute towards meeting the increased or improved services requirement it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.

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- **Other State Funds**: Enter the total amount of Other State Funds utilized to implement this action, if any.
- **Local Funds**: Enter the total amount of Local Funds utilized to implement this action, if any.
- **Federal Funds**: Enter the total amount of Federal Funds utilized to implement this action, if any.
- **Total Funds**: This amount is automatically calculated based on amounts entered in the previous four columns.
- **Planned Percentage of Improved Services**: For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.
    - As noted in the instructions for the Increased or Improved Services section, when identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

      For example, an LEA determines that there is a need to analyze data to ensure that instructional aides and expanded learning providers know what targeted supports to provide to students who are foster youth. The LEA could implement this action by hiring additional staff to collect and analyze data and to coordinate supports for students, which the LEA estimates would cost $165,000. Instead, the LEA chooses to utilize a portion of existing staff time to analyze data relating to students who are foster youth. This analysis will then be shared with site principals who will use the data to coordinate services provided by instructional assistants and expanded learning providers to target support to students. In this example, the LEA would divide the estimated cost of $165,000 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Planned Percentage of Improved Service for the action.

Contributing Actions Table

As noted above, information will not be entered in the Contributing Actions Table; however, the ‘Contributing to Increased or Improved Services?’ column will need to be checked to ensure that only actions with a “Yes” are displaying. If actions with a “No” are displayed or if actions that are contributing are not displaying in the column, use the drop-down menu in the column header to filter only the “Yes” responses.

Annual Update Table

In the Annual Update Table, provide the following information for each action in the LCAP for the relevant LCAP year:

- **Estimated Actual Expenditures**: Enter the total estimated actual expenditures to implement this action, if any.

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Contributing Actions Annual Update Table

In the Contributing Actions Annual Update Table, check the 'Contributing to Increased or Improved Services?' column to ensure that only actions with a "Yes" are displaying. If actions with a "No" are displayed or if actions that are contributing are not displaying in the column, use the drop-down menu in the column header to filter only the "Yes" responses. Provide the following information for each contributing action in the LCAP for the relevant LCAP year:

- **6. Estimated Actual LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.

- **Estimated Actual Expenditures for Contributing Actions**: Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.

- **Estimated Actual Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis only to unduplicated students, and that does not have funding associated with the action, enter the total estimated actual quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%).

    - Building on the example provided above for calculating the Planned Percentage of Improved Services, the LEA in the example implements the action. As part of the annual update process, the LEA reviews implementation and student outcome data and determines that the action was implemented with fidelity and that outcomes for foster youth students improved. The LEA reviews the original estimated cost for the action and determines that had it hired additional staff to collect and analyze data and to coordinate supports for students that estimated actual cost would have been $169,500 due to a cost-of-living adjustment. The LEA would divide the estimated actual cost of $169,500 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Estimated Actual Percentage of Improved Services for the action.

LCFF Carryover Table

- **9. Estimated Actual LCFF Base Grant**: Provide the total amount of LCFF funding the LEA estimates it will receive for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Grant Program and the Home to School Transportation Program, pursuant to 5 *CCR* Section 15496(a)(8).

- **10. Total Percentage to Increase or Improve Services for the Current School Year:** This percentage will not be entered. The percentage is calculated based on the amounts of the Estimated Actual LCFF Base Grant (9) and the Estimated Actual LCFF Supplemental and/or Concentration Grants (6), pursuant to 5 *CCR* Section 15496(a)(8), plus the LCFF Carryover – Percentage from the prior year. This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the current LCAP year.

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Calculations in the Action Tables

To reduce the duplication of effort of LEAs, the Action Tables include functionality such as pre-population of fields and cells based on the information provided in the Data Entry Table, the Annual Update Summary Table, and the Contributing Actions Table. For transparency, the functionality and calculations used are provided below.

Contributing Actions Table

- 4. Total Planned Contributing Expenditures (LCFF Funds)
    - This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column
- 5. Total Planned Percentage of Improved Services
    - This percentage is the total of the Planned Percentage of Improved Services column
- Planned Percentage to Increase or Improve Services for the coming school year (4 divided by 1, plus 5)
    - This percentage is calculated by dividing the Total Planned Contributing Expenditures (4) by the Projected LCFF Base Grant (1), converting the quotient to a percentage, and adding it to the Total Planned Percentage of Improved Services (5).

Contributing Actions Annual Update Table

Pursuant to *EC* Section 42238.07(c)(2), if the Total Planned Contributing Expenditures (4) is less than the Estimated Actual LCFF Supplemental and Concentration Grants (6), the LEA is required to calculate the difference between the Total Planned Percentage of Improved Services (5) and the Total Estimated Actual Percentage of Improved Services (7). If the Total Planned Contributing Expenditures (4) is equal to or greater than the Estimated Actual LCFF Supplemental and Concentration Grants (6), the Difference Between Planned and Estimated Actual Percentage of Improved Services will display “Not Required.”

- 6. Estimated Actual LCFF Supplemental and Concentration Grants
    - This is the total amount of LCFF supplemental, and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.
- 4. Total Planned Contributing Expenditures (LCFF Funds)
    - This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)
- 7. Total Estimated Actual Expenditures for Contributing Actions
    - This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds)

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- Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)
    - This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4)
- 5. Total Planned Percentage of Improved Services (%)
    - This amount is the total of the Planned Percentage of Improved Services column
- 8. Total Estimated Actual Percentage of Improved Services (%)
    - This amount is the total of the Estimated Actual Percentage of Improved Services column
- Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)
    - This amount is the Total Planned Percentage of Improved Services (5) subtracted from the Total Estimated Actual Percentage of Improved Services (8)

LCFF Carryover Table

- 10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)
    - This percentage is the Estimated Actual LCFF Supplemental and/or Concentration Grants (6) divided by the Estimated Actual LCFF Base Grant (9) plus the LCFF Carryover – Percentage from the prior year.
- 11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)
    - This percentage is the Total Estimated Actual Expenditures for Contributing Actions (7) divided by the LCFF Funding (9), then converting the quotient to a percentage and adding the Total Estimated Actual Percentage of Improved Services (8).
- 12. LCFF Carryover — Dollar Amount LCFF Carryover (Subtract 11 from 10 and multiply by 9)
    - If the Estimated Actual Percentage of Increased or Improved Services (11) is less than the Estimated Actual Percentage to Increase or Improve Services (10), the LEA is required to carry over LCFF funds.

      The amount of LCFF funds is calculated by subtracting the Estimated Actual Percentage to Increase or Improve Services (11) from the Estimated Actual Percentage of Increased or Improved Services (10) and then multiplying by the Estimated Actual LCFF Base Grant (9). This amount is the amount of LCFF funds that is required to be carried over to the coming year.
- 13. LCFF Carryover — Percentage (12 divided by 9)

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- This percentage is the unmet portion of the Percentage to Increase or Improve Services that the LEA must carry over into the coming LCAP year. The percentage is calculated by dividing the LCFF Carryover (12) by the LCFF Funding (9).

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