



Preparing Career Ready Graduates!

Fresno Unified School District



LCAP Executive Summary

2019/20

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 Accountability Plan

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

During the 2018/19 school year, Fresno Unified School District has held over 245 meetings and workshops to gain community input on how best to serve students.



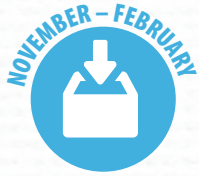
8 State Priorities

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: 2019

District Overview

LCAP PROCESS



- Engage community
- Collect feedback
- Compile results
- Inform LCAP plan as part of our strategic budget development process



- Present feedback received:
 - District Advisory Committee (DAC)
 - District English Learner Advisory Committee (DELAC)
- Create draft LCAP



- Present draft for review and comment to:
 - District Advisory Committee (DAC)
 - District English Learner Advisory Committee (DELAC)
- Respond in writing
- Invite public comment
- Host public hearing



- Finalize draft after public comment
- Adopt LCAP concurrent with the budget
- Submit to FCSS for approval
- Post on District website



106
TOTAL

SCHOOLS

66 Elementary Schools

14 Middle Schools

10 High Schools

3 Special Education Schools

6 Alternative Education & Adult Schools

7 Charters



10,000+
TOTAL

EMPLOYEES



73,910
TOTAL

STUDENT ENROLLMENT

3,161

Pre K

41,242

TK – 6

10,838

7 – 8

18,669

9 – 12

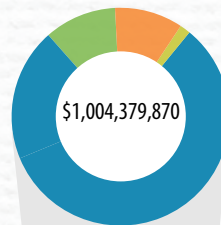
STUDENT DIVERSITY

African American	8.2%	Hispanic	68.7%
American Indian	0.6%	Two or More Races	2.2%
Asian	10.7%	Pacific Islander	0.4%
Filipino	0.3%	White (Not Hispanic)	8.9%

STUDENT ENROLLMENT BY PROGRAM

English Learner	18.1%
Socioeconomically Disadvantaged	84.5%
Students with Disabilities	10.5%
Foster Youth	1%

ADOPTED REVENUE SOURCES



Federal	\$107,785,729
State	\$101,717,629
Local	\$15,897,035
LCFF	\$778,979,477
TOTAL	\$1,004,379,870



Base Grant	\$580,908,104
Supplemental & Concentration Grants	\$198,071,373

Progress Indicators

ACADEMIC	CYCLE	DISTRICT	LOW INCOME	ENGLISH LEARNER	FOSTER YOUTH
% Of Students Meeting or Exceeding ELA Standards	2017/18	36.76%	33.90%	9.02%	
	2016/17	33.64%	30.62%	3.95%	
	2015/16	31.00%	28.00%	4.00%	
% Of Students Meeting or Exceeding Math Standards	2017/18	26.89%	24.40%	9.45%	
	2016/17	24.14%	21.49%	5.62%	
	2015/16	22.00%	19.00%	6.00%	
3rd - 8th & 11th SBAC Math Below Level 3 <i>(distance from proficiency)</i>	2017/18	(68.50)	(74.70)	(77.20)	
	2016/17	(74.40)	(80.80)	(85.40)	
3rd - 8th & 11th SBAC ELA Below Level 3 <i>(distance from proficiency)</i>	2017/18	(38.30)	(45.20)	(56.00)	
	2016/17	(45.40)	(52.40)	(64.30)	
A - G Completion 4-Year Cohort	2016/17	43.59%	41.18%	24.32%	12.50%
	2015/16	43.39%	41.46%	10.65%	18.92%
% Of Students Who Pass AP Exams	2016/17	25.53%	23.10%	36.65%	
	2015/16	30.14%	27.91%	42.54%	
4-Year Cohort Completed Linked Learning Pathway	2018/19	37.27%	40.11%	25.74%	18.18%
	2017/18	29.28%	28.79%	13.43%	16.67%
English Learner Progress	2017/18	N/A			
	2016/17	70.00%			
English Learner Redesignation	2017/18	13.90%			
	2016/17	14.90%			

SCHOOL CONNECTEDNESS	CYCLE	DISTRICT	LOW INCOME	ENGLISH LEARNER	FOSTER YOUTH
School Attendance Rate	2017/18	94.34%			
	2016/17	94.32%			
Chronic Absenteeism	2017/18	15.80%	16.50%	10.20%	24.50%
	2016/17	17.90%	19.00%	13.30%	32.40%
Middle School Dropout Rate	2016/17	0.73%		0.43%	
	2015/16	0.55%		0.39%	
High School Dropout Rate	2016/17	10.30%	10.80%	16.20%	
	2015/16	10.70%	11.00%	15.90%	
High School Graduation Rate	2017/18	88.20%	87.70%	79.50%	
	2016/17	86.10%	85.50%	76.80%	
% Student Enrolled In Any Goal 2 Activity	2017/18	66.59%	66.37%	59.67%	53.85%
	2016/17	72.17%	71.87%	64.34%	66.36%
Student Expulsion Rate	2017/18	0.25%			
	2016/17	0.20%			

OPERATIONAL	CYCLE	DISTRICT
Fully Credentialed In Area Taught	2018/19	91.30%
	2017/18	93.30%
Teachers Misassigned	2018/19	0.75%
	2017/18	0.40%
Teacher Vacancies	2018/19	0.69%
	2017/18	0.40%

OPERATIONAL	CYCLE	DISTRICT
Access To Instructional Materials	2018/19	100%
	2017/18	100%
Facilities Are Properly Maintained	2017/18	97.20%
	2016/17	97.60%

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



41 Designated School Investment: \$19.2M

- Additional 30 minutes of instruction each day
- Ten additional professional development days
- One additional teacher to be prioritized by the school



Student Interventions: \$2.6M

- RSP teachers provide academic supports to high needs students
- Additional high needs preschool programs



Student Technology Access & Annual Refresh: \$8.1M

- Full sets of student computers in ELA and Math classes
- Student Companion Device Initiative
- eLearning Companion Device



Additional Teacher Supply Funds: \$1.3M

- Each teacher-member receives an additional \$315 above base classroom funding for additional supplies and materials



Middle and High School Redesign: \$10.8M

- Provides a broad course of study for EL students
- Personalized learning supports and student interventions



Implementation of State Standards: \$19.0M



Eliminate Elementary Combination Classes: \$3.9M

- The District maintains its commitment to eliminate combination classes



National Board Certification: \$0.01M

- Designed to develop, retain, and recognize accomplished teachers



Instructional Supports: \$1.5M

- To build the collective capacity to improve instruction



Additional Teachers Above Base Staffing: \$11.2M

- Additional teachers have been added to reduce class sizes at all grade levels



Additional School Site Administration for Elementary and Middle Schools with High Unduplicated Counts: \$1.4M



Further Develop Early Childhood Education: \$14.2M

- Instructional Aide support for Transitional Kindergarten will increase from a 3-hour to 6-hour position



Additional Supports for Libraries: \$0.5M

- Extended Elementary Library Technician's duty day from a 6 hour to 8 hour work day
- Provides E-books and E-readers



Equity and Access: \$2.0M

- Identify gaps and supports for students with the greatest need
- Support families/students with school choice options and outreach



GATE / Advanced Placement (AP) / International Baccalaureate (IB) / SAT/PSAT Fees: \$2.3M



Expand Alternative Education: \$1.3M



Maintain Additional Services for Phoenix Community Day School: \$2.1M

- Behavior modification program for expelled students
- Individual counselling program to reduce peer conflict



After School Tutoring: \$7.1M



Extended Summer Learning: \$9.3M



Supports for Students in Foster Care: \$2.3M

- Maintain 9 Social Workers to support students in grades 6-12



All Teachers are Teachers of English Learner (EL) Students: \$13.4M



Expansion of Dual Language Immersion Programs: \$1.7M

- Dual Language Immersion Programs at 14 sites
- Access to increase English literacy while maintaining primary language



Instruction: \$370.7M

- All costs associated with the delivery of instruction to students



Recruitment, Selection and Retention of Human Capital: \$4.7M

- Recruitment, selection, retention, and operations



Special Education: \$143.5M

- Serving students with disabilities



Professional Learning: \$23.1M

- Job-embedded learning opportunities for teachers, administrators, and classified employees



Technology Access and Support: \$13.2M

- Includes all school and district department applications and hardware



Early Learning: \$0.9M

- Infant, toddler, preschool, Transitional Kindergarten programs



Equity and Access: \$2.7M

- Eliminating disproportionality



African American Academic Acceleration: \$4.0M

- Promoting school connectedness through extracurricular activities before and after school and through student clubs
- Academic Acceleration through summer literacy program, academic advisor support, college mentoring




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

- Increase School Allocations for Athletics: \$8.8M
- District-Funded Educational Enrichment Trips: \$4.7M
 - TK – 6th grade
- District Arts Collaborative Project: \$0.1M
- Increased Funding for Music: \$1.2M
- Elementary Campus Culture Experience: \$0.1M



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

- Linked Learning, ROP and CTE Pathway Development: \$19.7M
 - Linked Learning Pathways
 - CTE courses throughout the District
 - ROP Courses
 - California Partnership Academies
- Kids Invent! : \$1.3M
- Patiño Entrepreneurial High School: \$2.9M
- Design Science Early College High School: \$5.7M

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

- Student Peer Mentor Program: \$0.5M
- Men's and Women's Alliance: \$1.4M
- Social Emotional Supports: \$3.8M
 - Resource Counseling Assistants
 - Social Workers
 - Child Welfare Specialists
 - Social Workers at Middle Schools
- School Climate and Culture Expansion: \$7.8M
- Restorative Practices / Relationship Centered Schools: \$3.5M
- Parent Engagement Investments: \$3.9M
 - Parent University
- Expanded Student, Parent and Community Communication: \$0.2M
-  High Quality School Site Health Services: \$9.0M
-  Mental Health Support: \$3.1M
 - Expansion of School Psychologists
- Expanded Transportation Services: \$2.0M
- Upgrading Access to Technology: \$1.1M
 - Integration of technology, instruction and learning
- Department of Prevention and Intervention: \$8.3M

Goal 5: All Four Fresno Unified Goals Combined

- School Site Allocations to be Prioritized by each School's Site Council: \$29.6M
-  Supplemental Student Supports: \$31.2M
 - Instructional Coaches
 - Lead Teachers
 - Intervention Teachers
 - Health Personnel
 - Early Childhood Aides
 - Counselors
- Central Office Administration: \$4.7M
 - Board of Education, Superintendent, Communications
- Administrative Services: \$10.2M
 - Fiscal Services, Payroll, Benefits/Risk Management, State and Federal, Transfers, Grants
-  Operational Services: \$138.7M
 - Food Services, Facilities, Maintenance, Safety, Utilities, Transportation
- Other Expenses: \$32.8M
 - Health contribution, retirement

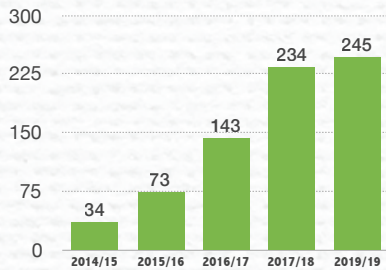
Total Supplemental & Concentration Resources = \$199M

REACHING MORE OF OUR COMMUNITY



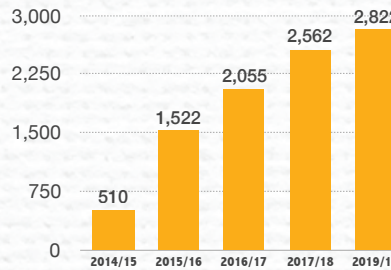
PRESENTATIONS & WORKSHOPS

245



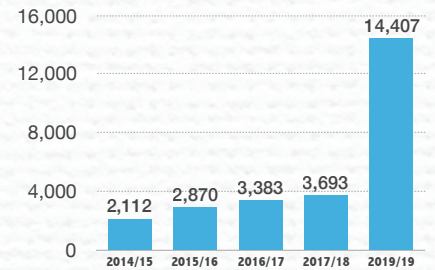
PARTICIPANTS

2,822



COMPLETED SURVEYS

14,407



2018/19

PRESENTATIONS & WORKSHOPS

- Staff Focused: 7
- Parent Focused: 88
- Student Focused: 102
- Community Focused: 45
- Foster Youth Roundtable: 3

