ACHIEVING our GREATEST Potential!

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
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

<table>
<thead>
<tr>
<th>Grade</th>
<th>Enrollment</th>
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<tbody>
<tr>
<td>Pre K</td>
<td>2,129</td>
</tr>
<tr>
<td>TK – 6</td>
<td>39,529</td>
</tr>
<tr>
<td>7 – 8</td>
<td>10,649</td>
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<tr>
<td>9 – 12</td>
<td>19,531</td>
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**STUDENT ENROLLMENT BY PROGRAM**

<table>
<thead>
<tr>
<th>Program</th>
<th>Percentage</th>
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<tbody>
<tr>
<td>English Learner</td>
<td>17.5%</td>
</tr>
<tr>
<td>Socioeconomically Disadvantaged</td>
<td>82.9%</td>
</tr>
<tr>
<td>Students with Disabilities</td>
<td>11.3%</td>
</tr>
<tr>
<td>Foster Youth</td>
<td>1.0%</td>
</tr>
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</table>

**STUDENT DIVERSITY**

<table>
<thead>
<tr>
<th>Ethnicity</th>
<th>Percentage</th>
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<tbody>
<tr>
<td>African American</td>
<td>8.0%</td>
</tr>
<tr>
<td>American Indian</td>
<td>0.6%</td>
</tr>
<tr>
<td>Asian</td>
<td>10.8%</td>
</tr>
<tr>
<td>Filipino</td>
<td>0.3%</td>
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<tr>
<td>Hispanic</td>
<td>69.1%</td>
</tr>
<tr>
<td>Two or More Races</td>
<td>2.5%</td>
</tr>
<tr>
<td>Pacific Islander</td>
<td>0.4%</td>
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<tr>
<td>White (Not Hispanic)</td>
<td>8.3%</td>
</tr>
</tbody>
</table>

**SCHOOLS**

109

TOTAL

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

**EMPLOYEES**

10,000+

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

LCAP PROCESS
- 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

ENGAGEMENT OPPORTUNITIES
LCAP Participation Summary of Efforts

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

LCAP SURVEY
- 934 Participants

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

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

STUDENTS
- Foster Youth Student Voice
- Student Lunchtime Booths

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

<table>
<thead>
<tr>
<th>Subject</th>
<th>Year 1 Outcome</th>
<th>Baseline</th>
<th>Desired Outcome</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>English Language Arts</strong></td>
<td>2021/22</td>
<td>2020/21</td>
<td>38.9%</td>
</tr>
<tr>
<td>iReady 3: On or above grade level</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Math</strong></td>
<td>2021/22</td>
<td>2020/21</td>
<td>31.9%</td>
</tr>
<tr>
<td>iReady 3: On or above grade level</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>A-G Completion Rates</strong></td>
<td>2020/21</td>
<td>2019/20</td>
<td>56.4%</td>
</tr>
<tr>
<td><strong>% of Students who pass AP exam with a score of 3 or higher</strong></td>
<td>2020/21</td>
<td>2019/20</td>
<td>30.7%</td>
</tr>
<tr>
<td><strong>English Learner Progress</strong></td>
<td></td>
<td>2018/19</td>
<td>Meet/Exceed State Redesignation Rate</td>
</tr>
<tr>
<td><strong>English learner Redesignation</strong></td>
<td>2020/21</td>
<td>2019/20</td>
<td></td>
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</table>

### SCHOOL CONNECTEDNESS

<table>
<thead>
<tr>
<th>Indicator</th>
<th>Year 1 Outcome</th>
<th>Baseline</th>
<th>Desired Outcome</th>
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</thead>
<tbody>
<tr>
<td>School attendance rate</td>
<td>2020/21</td>
<td>2019/20</td>
<td>93.6%</td>
</tr>
<tr>
<td>Chronic absenteeism</td>
<td>2020/21</td>
<td>2018/19</td>
<td>14.2%</td>
</tr>
<tr>
<td>Middle school dropout rate</td>
<td>2020/21</td>
<td>2019/20</td>
<td>0.5%</td>
</tr>
<tr>
<td>High school dropout rate</td>
<td>2020/21</td>
<td>2019/20</td>
<td>8.0%</td>
</tr>
<tr>
<td>High school graduation rate</td>
<td>2020/21</td>
<td>2019/20</td>
<td>90.5%</td>
</tr>
<tr>
<td>% students enrolled in any engagement in school and community</td>
<td>2020/21</td>
<td>2019/20</td>
<td>71.5%</td>
</tr>
<tr>
<td>Student suspension rate</td>
<td>2020/21</td>
<td>2018/19</td>
<td>6.0%</td>
</tr>
<tr>
<td>Student expulsion rate</td>
<td>2020/21</td>
<td>2018/19</td>
<td>0.18%</td>
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</table>

### OPERATIONAL

<table>
<thead>
<tr>
<th>Indicator</th>
<th>Year 1 Outcome</th>
<th>Baseline</th>
<th>Desired Outcome</th>
</tr>
</thead>
<tbody>
<tr>
<td>Teachers misassigned</td>
<td>2021/22</td>
<td>2020/21</td>
<td>0.033%</td>
</tr>
<tr>
<td>Teacher vacancies</td>
<td>2021/22</td>
<td>2020/21</td>
<td>0.19%</td>
</tr>
<tr>
<td>Access to instructional materials</td>
<td>2021/22</td>
<td>2020/21</td>
<td>100%</td>
</tr>
<tr>
<td>Facilities are properly maintained</td>
<td>2020/21</td>
<td>2019/20</td>
<td>100%</td>
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</table>
LCFF Provides a base grant, which funds basic educational costs, such as teacher salaries, retirement costs, instructional materials, etc.

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

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.

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

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

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

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

Early Childhood Education Developmental Screening: $20.9M

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: $58.8M

Extended Summer Learning: $57.5M

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

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

High Quality School Site Health Services: $12.2M
**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
**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**: $220.0M
  - Campus Safety Assistants: $1.6M
    - Training on Restorative Practices
    - Reduce Chronic Absenteeism
  - Confidential Spaces: $30.2M

- **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

**2022/23 Supplemental & Concentration Resources**

- **Supplemental & Concentration**: $249.4M
- **One-time Carryover**: $30.0M
- **Total Supplemental & Concentration Resources**: $279.4M
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

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
## Themes from Educational Partners

<table>
<thead>
<tr>
<th>Themes from Educational Partners</th>
<th>Current District Investments</th>
<th>Proposed Additions for 2022/23</th>
</tr>
</thead>
</table>
| **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** |