

# LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Fairfield-Suisun Unified School District

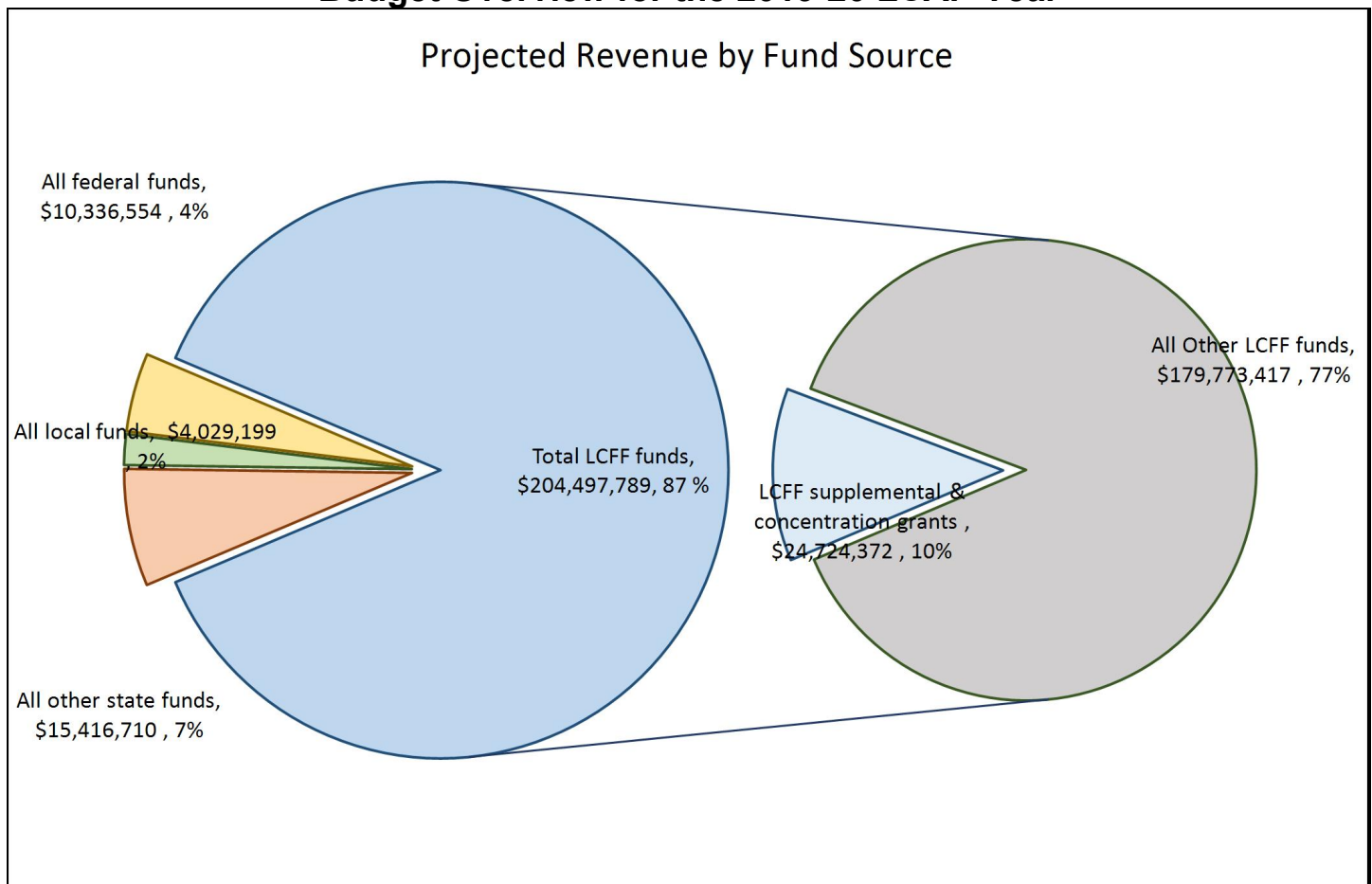
CDS Code: 48705400000000

Local Control and Accountability Plan (LCAP) Year: 2019-20

LEA contact information: Kris Corey, 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).

## Budget Overview for the 2019-20 LCAP Year

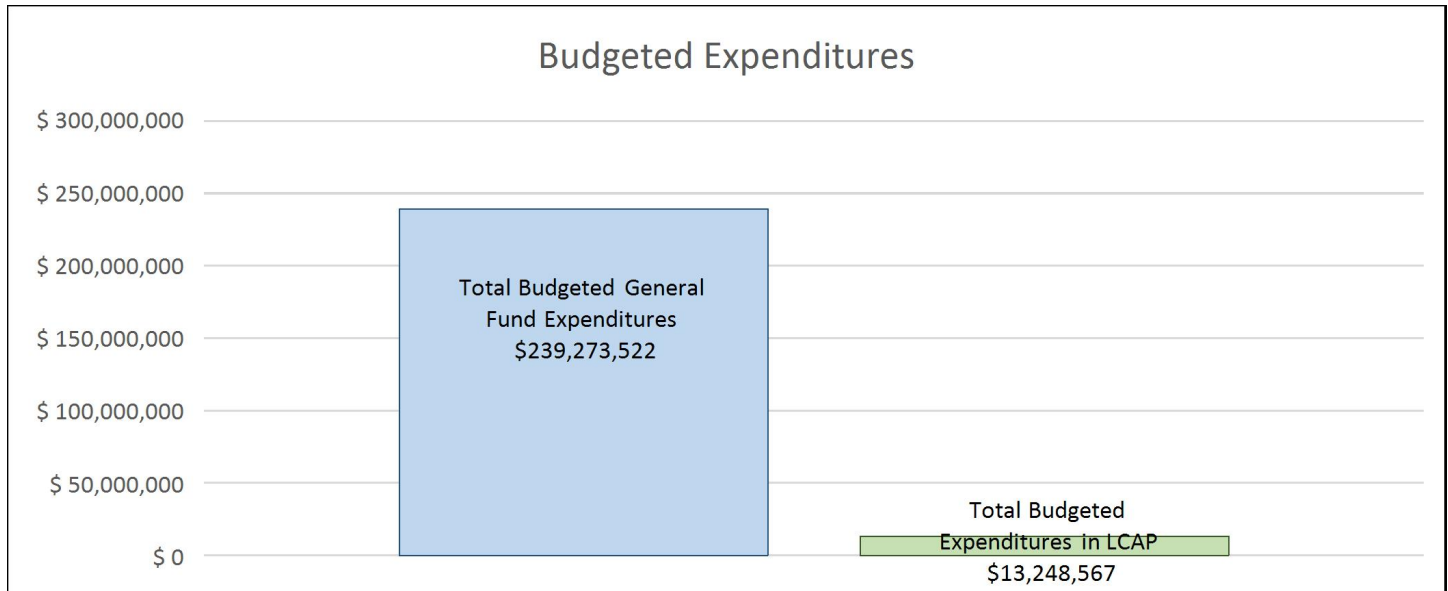


This chart shows the total general purpose revenue Fairfield-Suisun Unified School District expects to receive in the coming year from all sources.

The total revenue projected for Fairfield-Suisun Unified School District is \$234,280,252, of which \$204,497,789 is Local Control Funding Formula (LCFF), \$15,416,710 is other state funds, \$4,029,199 is local funds, and \$10,336,554 is federal funds. Of the \$204,497,789 in LCFF Funds, \$24,724,372 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

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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 Fairfield-Suisun Unified School District plans to spend for 2019-20. It shows how much of the total is tied to planned actions and services in the LCAP.

Fairfield-Suisun Unified School District plans to spend \$239,273,522 for the 2019-20 school year. Of that amount, \$13,248,567 is tied to actions/services in the LCAP and \$226,024,955 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

The Fairfield-Suisun Unified School District Local Control and Accountability Plan (LCAP) outlines the actions and services directly related to four goals: (1) Creating safe, inclusive, and welcoming learning environments where students attend and are connected to their schools; (2) Engaging parents families, and community partners through education, communication, and collaboration to promote student success; (3) Refining and expanding targeted intervention and supports for students' academic, health, and social-emotional development; and (4) Executing high quality instructional programs and providing educational options to ensure every student graduates college and career ready. The LCAP budget reflects the specific actions and services that are being implemented to support the District in achieving these goals.

While these four goals are on the forefront of what the District wants to provide its community, there are expenditures that are not reflected in the LCAP budget. These expenditures include classified and certificated salaries, stipends, utilities, instructional materials, custodial and maintenance supplies, transportation and other overhead costs not tied to one actions/services identified in the LCAP.

## Increased or Improved Services for High Needs Students in 2019-20

In 2019-20, Fairfield-Suisun Unified School District is projecting it will receive \$24,724,372 based on the enrollment of foster youth, English learner, and low-income students. Fairfield-Suisun Unified School District must demonstrate the planned actions and services will increase or improve services for high needs students compared to the services all students receive in proportion to the increased funding it

receives for high needs students. In the LCAP, Fairfield-Suisun Unified School District plans to spend \$1,770,173 on actions to meet this requirement.

The additional improved services described in the LCAP include the following:

The District has identified twenty-three (23) actions that are needed to increase and/or improve services for "high needs students" in order to achieve the four goals highlighted in the LCAP. The services are as follows:

Goal 1/Action 2: Principally directed to support English learners and foster youth, the District will provide mandatory training to all clerical staff (school sites and central office) on rules and regulations regarding enrollment procedures for foster youth and homeless students and completing Home Language Surveys to accurately identify EL students.

Goal 1/Action 4: Principally directed to support foster youth, the District will maintain Attendance Liaison program and continue to re-focus and improve the work to specifically address foster/homeless youth attendance, graduation rates and school connectivity along with continuing to serve chronically absent students.

Goal 1/Action 7: Principally directed to support English learners, foster youth, and socio-economically disadvantaged students, the District will provide services to address the graduation rates for unduplicated students. The services will include meetings, starting in 6th grade, to inform parents about graduation requirements. The services will also include credit recovery opportunities beyond what all students receive.

Goal 2/Action 5: Principally directed to support English learners, the District will maintain the five additional bilingual Community Outreach Liaisons at sites with high percentages of Spanish speaking families to provide access to community resources and additional translation/interpretation.

Goal 2/Action 6: Principally directed to support English learners, the District will expand Language Line usage to access on all staff iPads to increase access to face to face interpreters for a variety of second language speaking families.

Goal 2/Action 8: Principally directed to support English learners, the District will provide English as a Second Language (ESL) classes for second language parents at designated school sites to increase their ability to support students at home.

Goal 2/Action 10: Principally directed to support foster youth, the District will participate in the County Foster Youth Network comprised of foster parents/community members/district staff that will meet quarterly to continue to refine and improve services for Foster Youth.

Goal 2/Action 11: Principally directed to support foster youth and students who are socio-economically disadvantaged, the District will host annual Back to School Resource Fair in order to provide students and families with school supplies and access to health and other community resources.

Goal 2/Action 12: Principally directed to support English learners, foster youth, and students who are socio-economically disadvantaged, the District will provide parent workshops on meeting UC "a-g" requirements for parents of English learners, socio-economically disadvantaged students, foster youth and students with disabilities.

Goal 3/Action 4: Principally directed to support foster youth, the District will ensure counselors will create an individualized learning plan with all 8th - 12th grade students and meet monthly with all foster youth, homeless, and other academically at risk students to ensure they are on track for graduation. In addition,

counseling staff will work with 6th grade families to start the process of academically planning for high school.

Goal 3/Action 6: Principally directed to support English learners, the District will continue implementing high school placement protocol for English learner students to ensure they are placed in appropriate classes to graduate UC "a-g" eligible.

Goal 3/Action 7: Principally directed to support English learners, the District will provide English Language Development instruction targeted at long term EL students in grades 4th - 8th utilizing English 3D materials.

Goal 3/Action 12: Principally directed to support English learners, the District will implement new secondary newcomer ELD curriculum.

Goal 3/Action 13: Principally directed to support students who are socio-economically disadvantaged, the District will maintain the Family Resource Center Manager to serve as the district's Homeless Liaison and enhance developmental and school outcomes for students and their families living in "at risk" neighborhoods.

Goal 3/Action 19: Principally directed to support English learners, coordinate academic counseling services so that all English learners, and their families, in grades 6th - 12th receive information about college opportunities and academic pathways that will lead to being UC "a-g" prepared.

Goal 3/Action 21: Principally directed to support English learners, implement a 2nd grade reading interventions for English Learner students and specifically the Long Term English learners.

Goal 3/Action 22: Principally directed to support English learners, provide primary literacy professional development and coaching to better support the needs of the District's English learners.

Goal 3/Action 23: Principally directed to support English learners, provide professional development/coaching for integrated and designated instruction, including Dual Immersion Guided Language Acquisition Design (GLAD) professional development.

Goal 3/Action 24: Principally directed to support English learners, provide more opportunities for English Learners to complete CTE pathways or UC "a-g" pathways.

Goal 4/Action 11: Principally directed to support English learners, the District will implement Board approved Springboard English Language Development (ELD) materials in secondary support classes.

Goal 4/Action 14: Principally directed to support English learners, the District will provide research-based professional development, including coaching, modeling, and collaborative lesson development focused on rigorous academic conversations and integrated/designated English Language Development to teachers and administrators working with EL students.

Goal 4/Action 15: Principally directed to support English learners, the District will provide professional development to embed rigorous academic conversations across all content areas and grade levels.

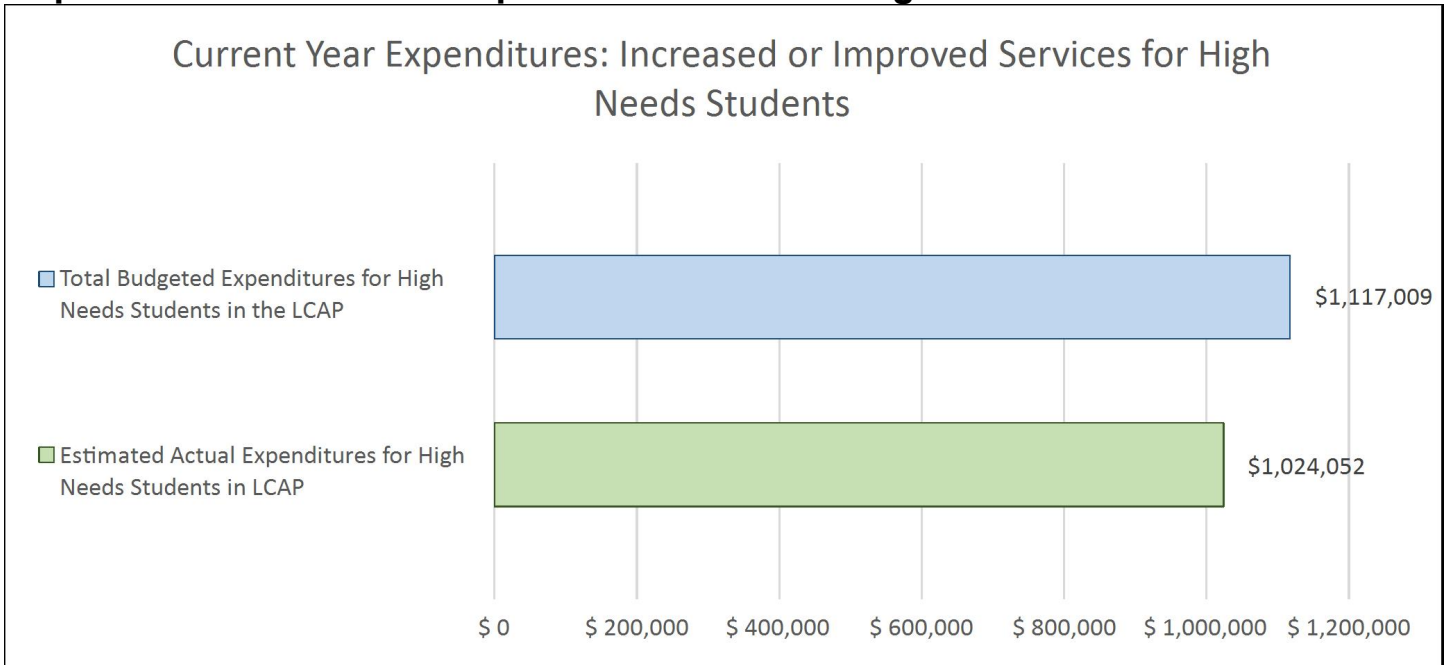
Goal 4/Action 17: Principally directed to support English learners, the District will provide professional development and ongoing coaching to support the implementation of English 3D as an extended day intervention for Long Term English Learners in grades four through eight.

While the amount budgeted to increase or improve services for high needs students in 2019-20 is less than the projected revenue of LCFF supplemental and concentration grants for 2019-20, it is a \$647,954

increase from the prior year and aligned to the actions called out in the newly adopted English Learner Master Plan.

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## Update on Increased or Improved Services for High Needs Students in 2018-19



This chart compares what Fairfield-Suisun 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 Fairfield-Suisun 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.

In 2018-19, Fairfield-Suisun Unified School District's LCAP budgeted \$1,117,009 for planned actions to increase or improve services for high needs students. Fairfield-Suisun Unified School District estimates that it will actually spend \$1,024,052 for actions to increase or improve services for high needs students in 2018-19.

The difference between the budgeted and actual expenditures of \$-92,957 had the following impact on Fairfield-Suisun Unified School District's ability to increase or improve services for high needs students: The District expended 92% of the LCAP funds identified in the LCAP to increase or improve services for high needs students in the 2018-19 school year. The three areas that contributed most to not all funds being expended related to staffing. In the case of Action 2.5 and 3.13, the staffing costs were not as high as originally anticipated. In the case of Action 2.8, four school sites offered English as a Second Language classes for parents, but the cost was not as high as anticipated. The funds not used will be carried over for the 2019-20 budget cycle to provide the services needed by our "high needs students."

While the funds were expended as planned, the District did not meet most of the academic metrics (graduation rates, UC "a-g" completion rates, College and Career Readiness Rates, CAASPP Assessment rates) associated with our most high needs students. The District data clearly documented a need for additional support, especially for the English learner students. During the 2018-19 school year, the District revised the English Learner Master Plan and identified twenty-five actions that are necessary to better support student needs. The most current LCAP reflects these actions identified in the EL Master Plan. In addition, the District's LCAP reflects an additional \$746,121.00 to provide more targeted support for our students with highest needs.