

LCFF Budget Overview for Parents

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

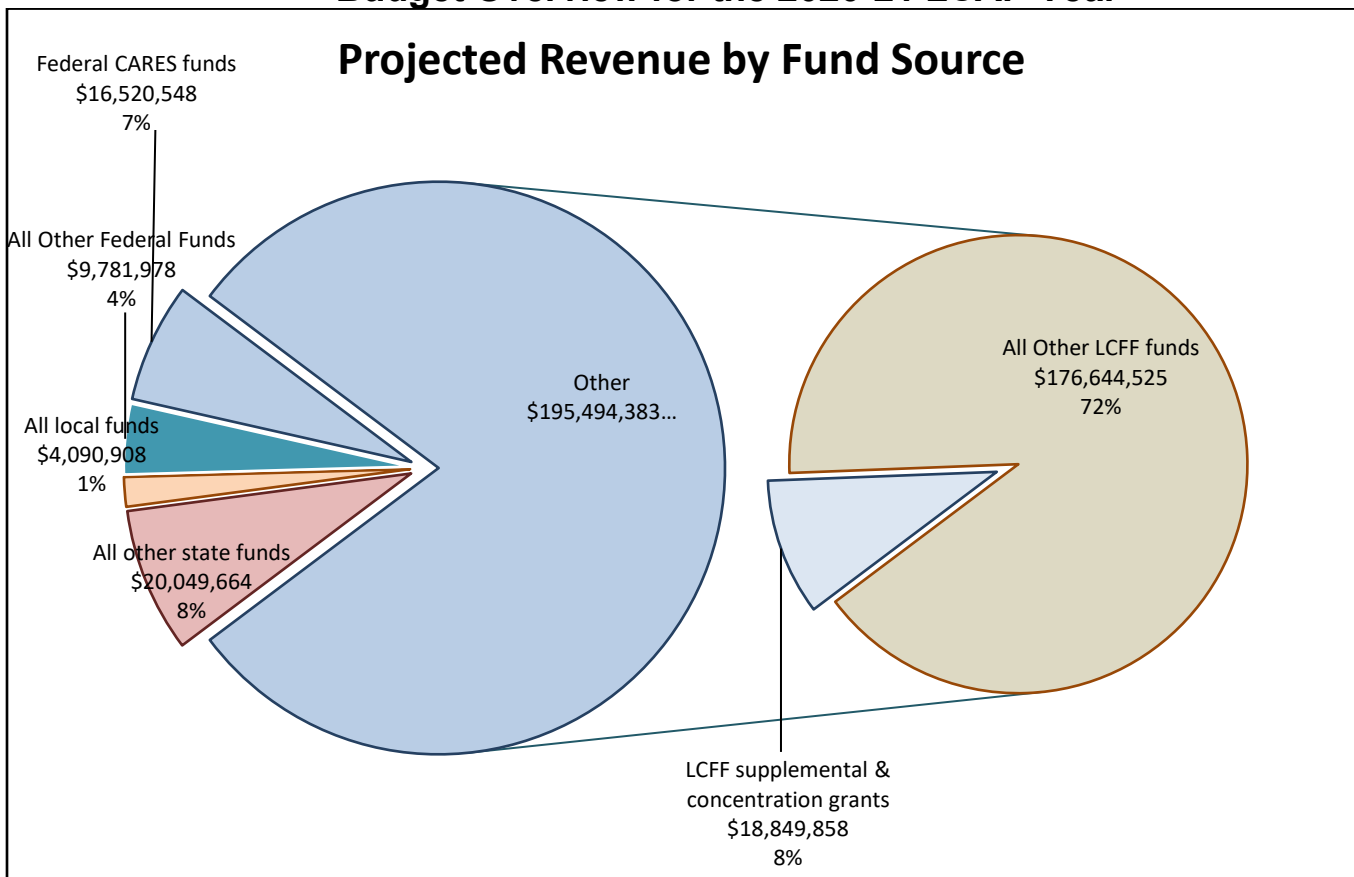
CDS Code: 48705400000000

School Year: 2020-2021

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 2020-21 LCAP Year

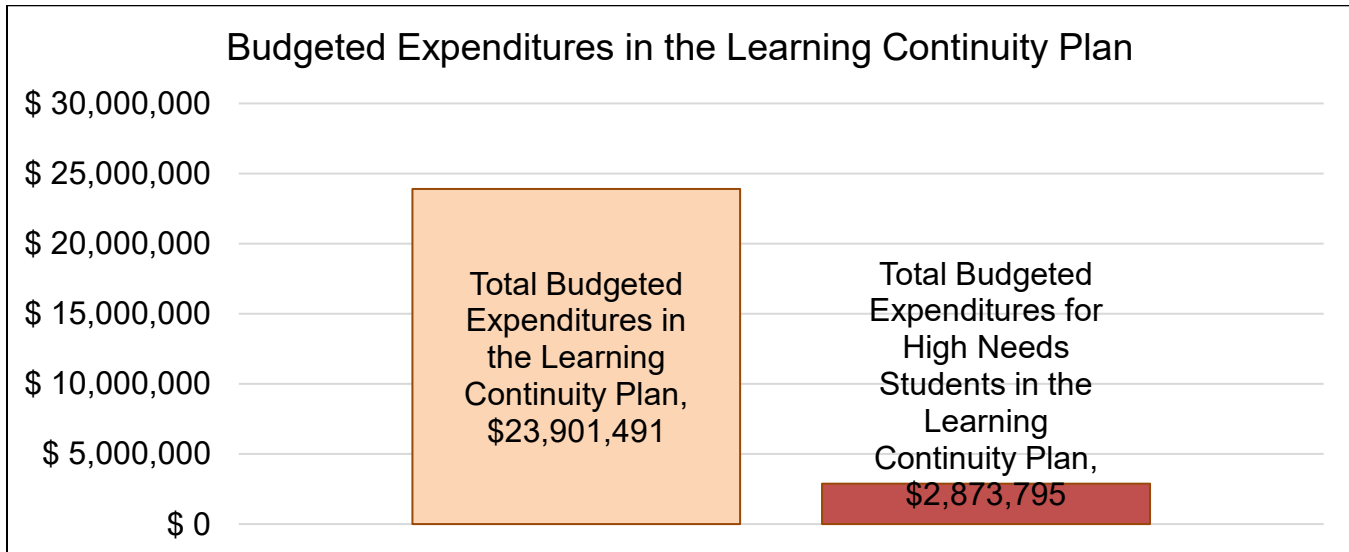


This chart shows the total general purpose revenue Fairfield-Suisun Unified School District expects to receive in the coming year from all sources.

The total revenue projected for Fairfield-Suisun Unified School District is \$245,937,481, of which \$195,494,383 is Local Control Funding Formula (LCFF), \$20,049,664 is other state funds, \$4,090,908 is local funds, and \$26,302,526 is federal funds. Of the \$26,302,526 in federal funds, \$16,520,548 are federal CARES Act funds. Of the \$195,494,383 in LCFF Funds, \$18,849,858 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

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For the 2020-21 school year school districts must work with parents, educators, students, and the community to develop a Learning Continuity and Attendance Plan (Learning Continuity Plan). The Learning Continuity Plan replaces the Local Control and Accountability Plan (LCAP) for the 2020–21 school year and provides school districts with the opportunity to describe how they are planning to provide a high-quality education, social-emotional supports, and nutrition to their students during the COVID-19 pandemic.



This chart provides a quick summary of how much Fairfield-Suisun Unified School District plans to spend for planned actions and services in the Learning Continuity Plan for 2020-2021 and how much of the total is tied to increasing or improving services for high needs students.

Fairfield-Suisun Unified School District plans to spend \$270,016,397 for the 2020-21 school year. Of that amount, \$23,901,491 is tied to actions/services in the Learning Continuity Plan and \$246,114,906 is not included in the Learning Continuity Plan. The budgeted expenditures that are not included in the Learning Continuity Plan will be used for the following:

The FSUSD Learning Continuity Plan (LCP) focused on the District's response to COVID. The General Fund Expenditures not included in the LCP included costs associated with certificated and classified staff. In addition, the LCP did not include fiscal allocations for facility costs such as utilities or maintenance. Finally, the LCP did not include supplies and materials that would normally be purchased during the course of a regular school year.

Increased or Improved Services for High Needs Students in the Learning Continuity Plan for the 2020-2021 School Year

In 2020-21, Fairfield-Suisun Unified School District is projecting it will receive \$18,849,858 based on the enrollment of foster youth, English learner, and low-income students. Fairfield-Suisun Unified School District must describe how it intends to increase or improve services for high needs students in the Learning Continuity Plan. Fairfield-Suisun Unified School District plans to spend \$2,873,795 towards meeting this requirement, as described in the Learning Continuity Plan.

FSUSD is very committed to meeting the educational needs of "high needs" students. The District provides many services that are beyond what was outlined in the 2020-2021 Learning Continuity Plan.

The District employs a Foster Youth Liaison who attends County meetings and ensures plans are developed/implemented to provide the unique services required of this population. These services include the implementation of Check & Connect by the District's Community Outreach Liaisons and Attendance Liaisons. Students who are English learners have access to additional (daily) instructional time in order to build language and literacy skills. The District has also secured Language Line, a service that allows staff to communicate with parents who speak languages other than English. To support the students who are socio-economically disadvantaged, the District coordinates a Back-to-School Resource Fair in which over 1,200 students receive school supplies and learn about community resources.

In addition, the District coordinates extended learning opportunities for students in high need, which includes a robust summer school program and extended day learning opportunities. The District also maintains a large preschool and transitional kindergarten program which supports some of our most economically depressed areas in the Fairfield and Suisun communities. In addition, the Fairfield-Suisun Adult School is a model program, offering District parents English language classes, high school diploma classes and Career Technical Education opportunities. In addition to classes being offered at the adult school campus, elementary schools in the District also host English classes for their parents.

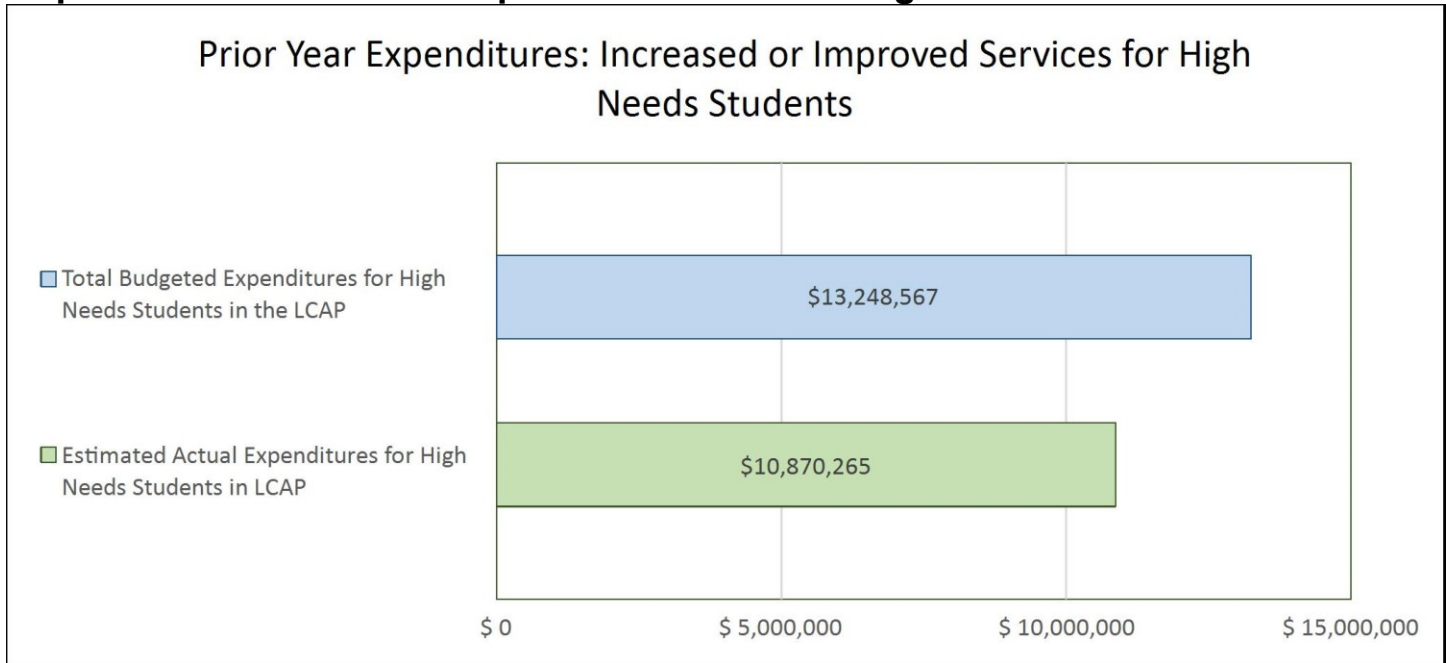
The District is home to three Family Resource Centers (FRCs) that provide services to many of our high need families. In addition to vouchers for lodging, food, and transportation, the FRCs provide clothing and job training, as well as supporting families with connections to community resources.

The District has recently contracted with Care Solace, a company that helps connect students and families with community-based social-emotional support services. The District also contracts with the Solano County Office of Education to provide mental health support for our students in greatest need.

The District is implementing three major initiatives that support our most at-need student populations. Multi-Tiered Systems of Support ensures students receive targeted academic, behavioral, and social-emotional support. Healing Centered Engagement focuses on creating learning environments that support students who have experienced trauma. Finally, the District is working with UC Davis and the REEd Center to operationalize the Board's equity statement. This process will result in the District looking closely at leadership, culture, curriculum/instruction, hiring practices, community engagement, and student access. These three major initiatives will have a positive and profound impact on our students with the greatest needs.

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



This chart compares what Fairfield-Suisun Unified School District budgeted in the 2019-20 LCAP for actions and services that contributed to increasing or improving services for high needs students with what Fairfield-Suisun Unified School District actually spent on actions and services that contributed to increasing or improving services for high needs students in the 2019-20 school year.

In 2019-20, Fairfield-Suisun Unified School District's LCAP budgeted \$13,248,567 for planned actions to increase or improve services for high needs students. Fairfield-Suisun Unified School District actually spent \$10,870,265 for actions to increase or improve services for high needs students in 2019-20.

When the district closed its doors to in-person instruction on March 13, 2020, giving the economic uncertainty at the State and Federal level, the District took a conservative approach to spending as it closed out the 2019/20 school year.

For example, positions that were vacant were left vacant, unless immediately needed while in distance learning. In addition, parent education programs, such as Parent Institute for Quality Education (PIQE), did not take place at all schools who had planned such programs. Further, after-school intervention programs came to a halt. In addition, the summer school program was scaled back substantially to ensure meeting the required COVID-19 safety protocols. In addition, professional development opportunities were suspended to ensure staff could focus on the requirements associated with distance learning.

Finally, CARES funding covered some expenditures which in the past would have been covered by Supplemental and Concentration funds.