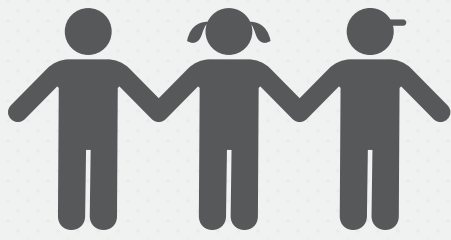


Local Control and Accountability Plan

Fairfield-Suisun USD
2017-18 Highlights



DISTRICT STORY



21,644 TK-12 STUDENTS

31 SCHOOLS

3 Additional GOLD RIBBON Schools

1,930 EMPLOYEES

SUBGROUPS

57%
Low Income

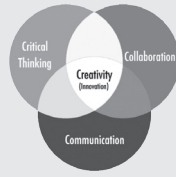
15%
English Learners

<1%
Foster Youth

59%
Unduplicated High Need

District Vision:

A premier learning community that empowers each student to thrive in an ever-changing world.



Future Ready Skills

Engagement in critical thinking, collaboration, creativity, & effective communication

Committed to Continuous Improvement

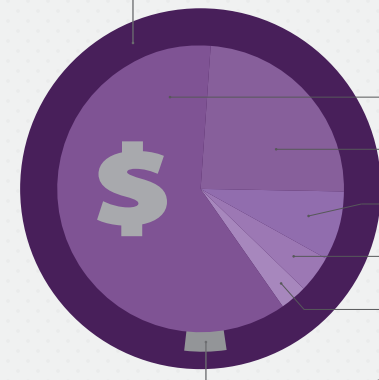
Expand PBIS & restorative practices implementation & Saturday Series PD



BUDGET

General Fund Expenditures:
\$220,273,368

General Fund expenditures are broken down into the following categories:



- Salaries: 61%
- Benefits: 24%
- Services: 8%
- Books: 4%
- Other: 3%

LCAP Expenditures:
\$8,935,650

Specified LCAP expenditures make up **4%** of General Fund expenditures.

GOAL #1

#1

INVESTING \$2,570,000



Safe & Connected Learning Environments

HIGHLIGHTED OUTCOMES & METRICS

	REDUCE TEACHER MISASSIGNMENTS	2017-18 ↓ 11
	MAINTAIN INSTRUCTIONAL MATERIALS ACCESS COMPLIANCE	2017-18 = 100%
	MAINTAIN ALL FACILITIES IN GOOD REPAIR	2017-18 = 100%
	INCREASE ATTENDANCE RATES	2017-18 ↑ 96%
	DECREASE CHRONIC ABSENTEEISM RATE	2017-18 ↓ 11%

HIGHLIGHTED ACTIONS, EXPENDITURES & TARGETS

1.1 - Designate discretionary funds for student engagement activities	\$120,000	All Students
1.2 - Clerical staff training on FY & Homeless enrollment procedures & Home Language Surveys	N/C	FY, EL
1.3 - Complete maintenance projects	\$1,400,000	All Students
1.4 - Maintain attendance liaison program (chronically absent students, foster/homeless youth)	\$350,000	All Students
1.5 - Expand secondary CTE opportunities	\$600,000	All Students
1.6 - Continue to expand & support K-8 thematic based schools	\$100,000	All Students

GOAL #2

#2

INVESTING \$510,000



Positive & Respectful Stakeholder Culture

GOAL #3

#3

INVESTING \$1,031,000



Interventions Support Academic & Social-emotional Success

GOAL #4

#4

INVESTING \$4,220,500



College & Career Readiness

HIGHLIGHTED OUTCOMES & METRICS

	INCREASE SPED PARENT LEADER MEETINGS ATTENDANCE	2017-18 ↑ 4 Parents
	INCREASE PARENT ENGAGEMENT OPPORTUNITIES	2017-18 ↑ 4+ Parents
	MAINTAIN OR INCREASE COMMUNITY BASED PARTNERSHIPS	2017-18 =/↑ 11 Partners

HIGHLIGHTED ACTIONS, EXPENDITURES & TARGETS

2.1 - Each school site provides 4+ parent engagement activities	\$120,000	All
2.2 - Superintendent & staff meet with parent leadership & advocacy groups	N/C	
2.3 - Non-academic community engagement activities	\$4,000	

HIGHLIGHTED OUTCOMES & METRICS

	DECREASE SUSPENSION RATE	2017-18 ↓ 3.9%
	DECREASE EXPULSION RATE	2017-18 ↓ 0.07%
	INCREASE AVERAGE SBAC MATH POINTS FROM "MET"	2017-18 ↑ -35

HIGHLIGHTED ACTIONS, EXPENDITURES & TARGETS

3.1 - Add external coaches for PBIS system development	\$288,000	All
3.2 - SWIS data collection tool training	\$14,500	
3.3 - Expand trauma informed PD & services	\$50,000	
3.4 - Secondary counselors create ILPs to ensure students are on track to graduate	N/C	FY

HIGHLIGHTED OUTCOMES & METRICS

	INCREASE CTE COURSE ENROLLMENT	2017-18 ↑ 2,982
	INCREASE AP & IB ENROLLMENT	2017-18 ↑ 1,360
	INCREASE MAP MATH & ELA ASSESSMENT GROWTH	2017-18 + 10%

HIGHLIGHTED ACTIONS, EXPENDITURES & TARGETS

4.1 - New teacher 3 day summer PD	\$90,000	All
4.2 - Continue new teacher induction program	\$301,000	All
4.3 - Continue to support standards aligned instructional math materials	\$175,000	
4.4 - PD, coaching, & modeling of effective teaching strategies	\$914,000	

