

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Stockton Unified School District

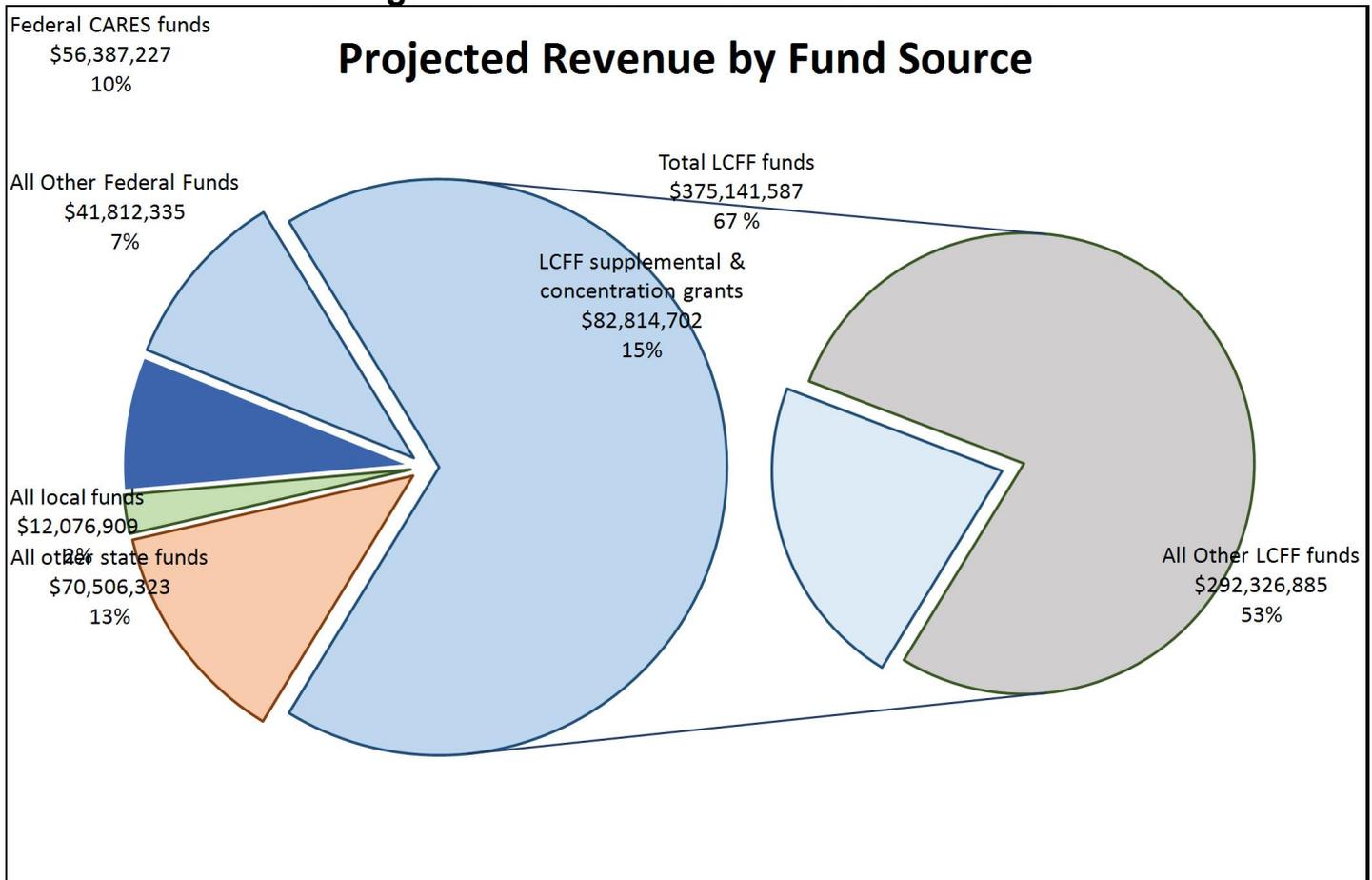
CDS Code: 39-68676-0000000

School Year: 2020-2021

LEA contact information: Connor Sloan, Ed.D., Director, LCAP

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

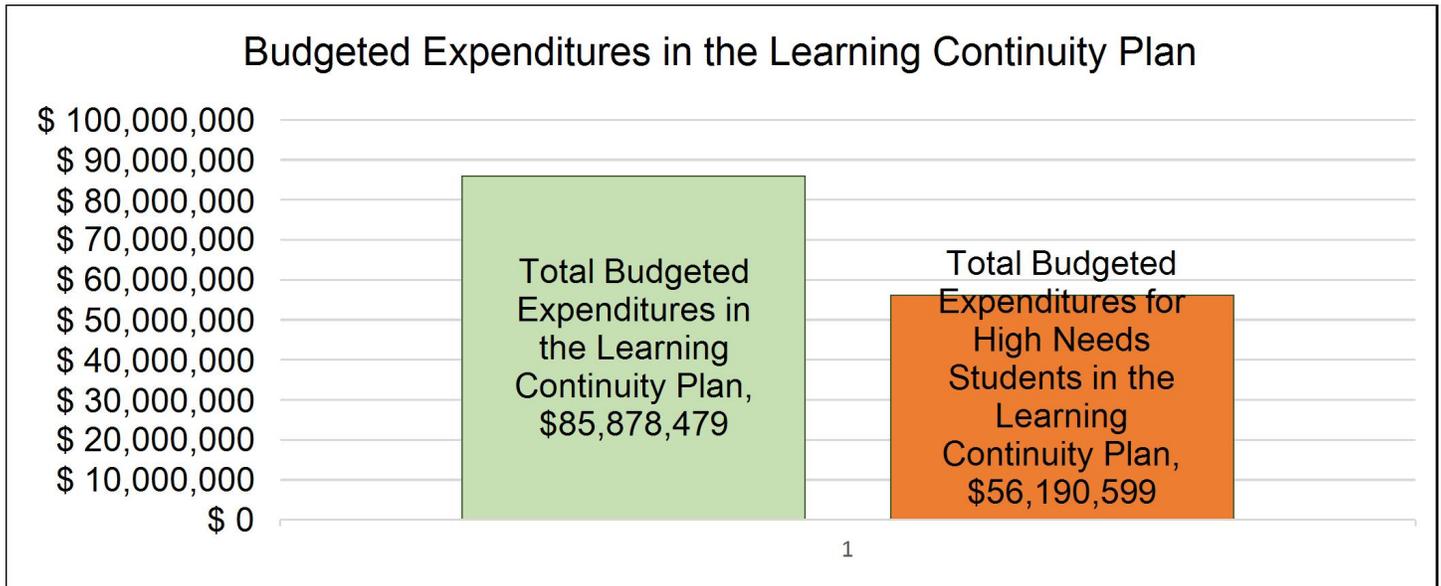


This chart shows the total general purpose revenue Stockton Unified School District expects to receive in the coming year from all sources.

The total revenue projected for Stockton Unified School District is \$555,924,381, of which \$375,141,587 is Local Control Funding Formula (LCFF), \$70,506,323 is other state funds, \$12,076,909 is local funds, and \$98,199,562 is federal funds. Of the \$98,199,562 in federal funds, \$56,387,227 are federal CARES Act funds. Of the \$375,141,587 in LCFF Funds, \$82,814,702 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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 Stockton 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.

Stockton Unified School District plans to spend \$579,580,255 for the 2020-21 school year. Of that amount, \$85,878,479 is tied to actions/services in the Learning Continuity Plan and \$493,701,776 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 District's largest increase in ongoing expenditures continues to be aligned with the areas of salaries and benefits, which includes the associated mandatory cost. Stockton Unified School District (SUSD) continues to adapt to address the data identified concentrated areas of growth and change to meet the social-emotional needs of students to provide an equitable environment for our students to learn and achieve at school, amidst the challenges students have aligned with both the impacts of the COVID-19 pandemic and other societal impacts students face outside of school. This has prompted an increase and new strategy to not only improve compensation to attract and retain professionals, but also add additional staff that has been deemed necessary to address the academic and social-emotional needs of students. These areas of enhancements range from Mental Health Clinicians and additional wellness centers to specialized para-educator support and teacher coaching. The District's recent curriculum adoption has also required specific funding for additional professional development for teachers to learn and therefore teach the specific curriculum the District has invested in to support the high need for academic improvement, district wide. General Fund Budget Expenditures for the Learning Continuity Plan (LCP) not included in the LCP are represented by facility costs, overhead costs, transportation, core services, and other essential non-instructional services.

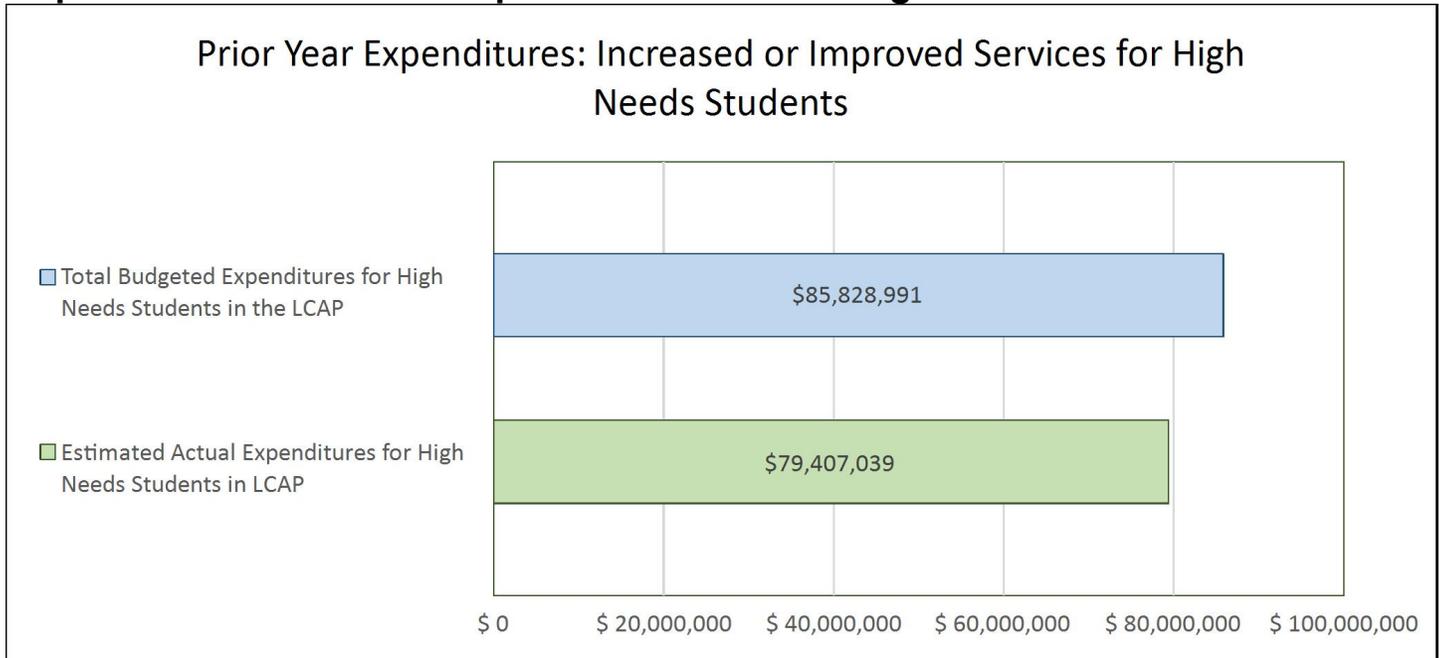
Increased or Improved Services for High Needs Students in in the Learning Continuity Plan for the 2020-2021 School Year

In 2020-21, Stockton Unified School District is projecting it will receive \$82,814,702 based on the enrollment of foster youth, English learner, and low-income students. Stockton Unified School District must describe how it intends to increase or improve services for high needs students in the Learning Continuity Plan. Stockton Unified School District plans to spend \$56,190,599 towards meeting this requirement, as described in the Learning Continuity Plan.

Additional actions SUSD is taking to meet its requirement to improve services for high needs students are providing resources in support of Career Technical Pathways in the high schools, guidance technicians to support the work of high school counselors, administrative staff and assistant principals providing services at all elementary/middle schools, ongoing professional development for staff and workshops for families focused on graduating every student college, career, and community ready, and funds in support of primary grade students receiving foundational literacy and academic experiences above and beyond the minimum instructional minutes mandated by the state. Other resources provided principally focused on improving services for high needs students are supporting student access to athletic and visual and performing arts experiences, student leadership and positive school climate programs, equity, culturally/linguistically relevant teaching, and inclusion training, ethnic studies development and implementation, city public transportation programs and access for all students and families in need of transportation, increased bilingual assistant, English learner academic resources, and interpretation/translation support, and resources and services provided to students and families by the Native American Indian Center. Attendance incentive programs and strategic family and student outreach is being implemented to address obstacles and barriers causing chronic absenteeism with the goal of increasing student's daily attendance rates. Students and families in transition, foster youth, English learners, students with exceptional needs, and low-income students will continue to be supported by the Family Education and Engagement Office, the Families In Transition and Foster Youth Office, Language Development Office, and the Child Welfare and Attendance staff to ensure students receive quality educational experiences within distance learning, have the connectivity needed to access distance learning, are aware of and supported in accessing the resources offered within the District and the city at large, and continue to provide resources like workshops and training for job readiness, health clinic well-being services, bus tokens, food, instructional learning supplies, support in accessing emergency housing, translation and interpretation services, and other needed services within distance learning and in-person instructional offerings.

LCFF Budget Overview for Parents

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



This chart compares what Stockton 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 Stockton 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, Stockton Unified School District's LCAP budgeted \$85,828,991 for planned actions to increase or improve services for high needs students. Stockton Unified School District actually spent \$79,407,039 for actions to increase or improve services for high needs students in 2019-20.

The difference between the budgeted and actual expenditures had the following impact on Stockton Unified School District's ability to increase or improve services for high needs students: With the school building closures that occurred in March of 2020 and are ongoing due to the COVID-19 pandemic, multiple planned professional development, training, conferences, student trips, afterschool enrichment and intervention opportunities, supply and resources orders that were not available due to distribution constraints, and school events were canceled for health and safety reasons connected to the shelter in place mandates that were in place during the Spring of 2020. The need to pivot to distance/remote-based services that were able to be provided impacted student's and families' accessibility to services as all student direct services shifted to virtual/remote platforms shifting the instructional and social-emotional direct services from in-person to computer-based. Many positions that were not currently filled at that time were put on hold as the District was focused on addressing the academic, social-emotional, technological, professional development, and food distribution needs aligned with shifting to a District wide distance learning format and the closure of all school buildings due to the impacts of the COVID-19 pandemic. Direct impacts of overall increased or improved services for high needs students in 2019-2020 were aligned with increased barriers that presented themselves to students accessing direct instruction due to connectivity issues, access to counselors and mental health clinicians and wellness centers due to school building closures, accessing after school support for tutoring and English language acquisition support, and other academic and social-emotional supports due to the impacts of COVID-19. The focus of the District continues to be evaluating it's student needs using the California School Dashboard, local data indicators, and other metrics that develop our District-wide profile of need and achievement and increased our focus on addressing the social-emotional and mental health needs of our students, staff, and families during the COVID-19 pandemic to ensure the health and well-

being of our students and their ability to be present and engage in academic learning opportunities. To address the diverse needs that are present at each school site, the District has established a banded rate for its per site allocation for Supplemental and Concentration grants, which provides additional resources per student for schools of high need. This allocation is also supplemented by Title I allocations to all sites as well. The District has also revised the allocation methodology of counselors, instructional coaches, bilingual assistants, and assistant principals, to provide all schools with additional supplemental support with direct affect to classroom performance outcomes for teachers and students, in addition to professionals that are able to support school climate, social-emotional, and academic support to students and their families. Previously the District's allocation was based on individual site funding and prioritization of positions based on funding/strategies. The District has taken an intentional approach to these areas to move in a direction of equity for all schools in these areas. Other ways that the differences of the estimated actual expenditures and total budgeted expenditures impacted the actions and services and the overall increased or improved services for high needs students in 2019-2020 were difficulties in finding qualified candidates for open positions that led to late hires, cancelled conferences, professional development and training due to shelter in place mandates, and cost projections being less than expected for resources and services; even with the various obstacles that presented themselves during 2019-2020, students received the actions and services that were planned in the LCAP. Some staff were not able to partake in professional development opportunities at times due to difficulty in acquiring substitute teachers to release staff and the closure of school buildings and shift to distance learning, which in turn impacted the instructional staff member's ability to increase the effectiveness of the instructional services they were providing aligned with professional learning outcomes to address both the academic achievement and social-emotional development needs of students.