

2022-2023 LCAP PROJECT PROGRESS REPORT

LCAP Progress Report – QTR 1, QTR 2, QTR 3

Reporting Period: July 1, 2022 – March 31, 2023

Project Details

General Information	
Goal: Goal 1 - Student Achievement	Action/Service Category: 1.7 - Additional and Supplemental: Targeted Learning Recovery and Acceleration of Instructional and Intervention Supports (Contributing)
Project Number: 119 Formerly: SA 10.1/1.19	Project Title: School Site Budget Allocations (SA 10.1/1.19)
Accountable (Supervisor): Susana Ramirez	Funding Allocated (Total): \$10,544,685.00
Responsible (Day-to-Day & Progress Reporting): Tiffany Ashworth	Allocation Breakdown: Base – \$0.00 S & C Regular – \$9,098,089.00 S & C 15% – \$0.00 S & C Carryover – \$1,446,596.00 Other State/Local – \$0.00 Other Federal – \$0.00

Activities & Outputs: Actual Project/Activity Information for July 1 through March 31.

<p>Summary of Actual Project/Activity to be shared with educational partners.</p> <p>Response should be specific, yet brief, that includes:</p> <ul style="list-style-type: none"> * implementation * barriers/challenges * accomplishments/successes * outcomes 	<p>Site allocations provided to schools (excluding dependent charters) were included in the site's School Plan for Student Achievement (SPSA). The SPSA is the mechanism used to ensure the site allocations distributed are supporting the students in need of the supports, based on a needs assessment. As these funds are intended to support student achievement they are used similarly to the site's Title I funds to provide supplemental supports and resources. School sites have funded 48.75 FTE positions using their site LCFF funds that provides direct student supports by one of the following positions: Program Specialist, Library Media Assistant, Instructional Assistant, Assistant Principal, Bilingual Assistant, Community Assistant, Intervention Teacher, Counselor, and Parent Liaison.</p> <p>* Certificated Salaries: Most positions funds are filled and activity supporting the students based on the school site's needs which are individual and defined in the SPSA. As of March 31, 2023 approximately 74% (\$1,956,571.79) of funds have been expended, which is inline with spending parameters. Of the total spent less than 1% (\$50,694.81) was for additional compensation that has been for staff to participate in collaboration, data dives, academic conferences all that supports improving student achievement.</p> <p>* Classified Salaries: Most vacant positions have been with classified staff, such as Instructional Assistants and Library Media Assistants. Another cause for the lower expenditure rate is the late hire of positions. As of March 31, 2023 approximately 58% (\$512,403.37) of funds have been expended, which is slightly less than the ideal spending parameters. Of the total spent less than 1% (\$11,265.04) was for additional compensation that has been for staff to support student achievement.</p> <p>* Benefits: On schedule with 76% (\$1,029,800.24) expended for mandatory benefits as of March 31, 2023.</p> <p>* Supplies/Materials: As of March 31, 2023, 52% (\$223,509.29) was expended for supplies and materials. Of the amount expended \$149,149.61 was spent on supplemental instructional materials and supplies to augment the classroom instruction and \$56,165.86 was spent on instructional equipment. State & Federal Programs staff adhere to a high</p>
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	<p>level of review when expenditures in this category are presented. School sites are required to directly align the expenditures to their School Plan for Student Achievement (SPSA) goals and strategies.</p> <p>* Professional Services: As of March 31, 2023, 44% (\$348,785.83) was expended for in the professional services category, which \$123,938.39 spend on conferences, workshops, and webinar trainings. \$34,490.51 was spent for equipment maintenance agreements to ensure equipment is available for use. \$31,746.55 was spent for printing services. \$128,803.97 was spent on consultant services and license agreements. \$29,806.41 was expended for non district transportation and pupil fees for field trips. State & Federal Programs staff adhere to a high level of review when expenditures in this category are presented. School sites are required to directly align the expenditures to their School Plan for Student Achievement (SPSA) goals and strategies.</p>
<p>Describe the changes/adjustments made to the Project/Activity as a result of accomplishments, barriers, and/or data.</p>	<p>Site administration have reported a lack of certificated staff partaking of additional compensation compared to pre-COVID, in planned activities involving additional compensation to be unspent leaving the school site to identify other alternatives for expenditure.</p> <p>Substitute teacher availability has been significantly unavailable, more so than in previous years. School sites have had to find alternatives for expenditure.</p>
<p>Actual Target Group(s) Served by Project/Activity with data.</p>	<p>Low-income students, English Learners, and Foster Youth</p> <p>District metrics are available through Research and Accountability.</p>

Expenditures/Budget: Budget Summary for July 1 through March 31.

<p>Budget Summary Narrative (Describe the expenditures during the reporting period.)</p>	<p>* Certificated Salaries: Most positions funds are filled and activity supporting the students based on the school site's needs which are individual and defined in the SPSA. As of March 31, 2023 approximately 74% (\$1,956,571.79) of funds have been expended, which is inline with spending parameters. Of the total spent less than 1% (\$50,694.81) was for additional compensation that has been for staff to participate in collaboration, data dives, academic conferences all that supports improving student achievement.</p> <p>* Classified Salaries: Most vacant positions have been with classified staff, such as Instructional Assistants and Library Media Assistants. Another cause for the lower expenditure rate is the late hire of positions. As of March 31, 2023 approximately 58% (\$512,403.37) of funds have been expended, which is slightly less than the ideal spending parameters. Of the total spent less than 1% (\$11,265.04) was for additional compensation that has been for staff to support student achievement.</p> <p>* Benefits: On schedule with 76% (\$1,029,800.24) expended for mandatory benefits as of March 31, 2023.</p> <p>* Supplies/Materials: As of March 31, 2023, 52% (\$223,509.29) was expended for supplies and materials. Of the amount expended \$149,149.61 was spent on supplemental instructional materials and supplies to augment the classroom instruction and \$56,165.86 was spent on instructional equipment. State & Federal Programs staff adhere to a high level of review when expenditures in this category are presented. School sites are required to directly align the expenditures to their School Plan for Student Achievement (SPSA) goals and strategies.</p> <p>* Professional Services: As of March 31, 2023, 44% (\$348,785.83) was expended for in the professional services category, which \$123,938.39 spend on conferences, workshops, and webinar trainings. \$34,490.51 was spent for equipment maintenance agreements to ensure equipment is available for use. \$31,746.55 was spent for printing services. \$128,803.97 was spent on consultant services and license agreements. \$29,806.41 was expended for non district transportation and pupil fees for field trips. State & Federal Programs staff adhere to a high level of review when expenditures in this category are</p>
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Budget Challenges/Discrepancies (Explain any challenges/discrepancies with expenditures and budget.)	School sites were unable to fill positions resulting in unspent or reallocated funds.
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Budget Changes (List the budget line item changes being proposed. Staff will review and provide approval of changes.)	The budget changes are reviewed and documented as part of the SPSA revision process. School sites are required to present the changes to their School Site Council for inclusion in the minutes. Significant changes are presented to the board for approval.
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2023-2024 Project Proposal: Proposed Project Continuation for the 2023-2024 LCAP. The completion of this section is not a guarantee to project/activity continuation, increase/decrease of funding, increase/decrease of staffing, etc.

It is merely an opportunity to provide the district's LCAP Team with information to develop/revise/enhance the upcoming LCAP.

Should this project/activity continue?	Yes
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Provide a description of the project/activity. (If no is selected, please provide the reason.)	School site budget allocations to support addressing student learning needs, creating a safe and equitable learning environment, and building meaningful partnerships with the students and families they serve. Site budgets will be used to address the technology, instructional and learning supplies, offering after school tutoring and enrichment experiences, family engagement, and other services and resources that meet the needs of students, staff, and families during distance learning experiences.
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Proposed funding allocation and what the funds will be used for? Include as applicable (sample list below): * staffing (identify positions & number, additional compensation, substitutes) * consultants/professional services * license agreements * materials/supplies * conferences/trainings/workshops * equipment	Funding allocation needs to remain the same as 22-23 with the increase of step and column for positions and applicable COLA.
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Submission:

Date submitted	4/24/2023 10:03:00 AM
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