

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: 120 Formerly: SA 10.2/1.20	Project Title: District Departmental Budgets Focused On Increased Student Achievement - State and Federal (SA 10.2/1.20)
Accountable (Supervisor): Susana Ramirez	Funding Allocated (Total): \$3,271,902.00
Responsible (Day-to-Day & Progress Reporting): Tiffany Ashworth	Allocation Breakdown: Base – \$0.00 S & C Regular – \$2,823,039.00 S & C 15% – \$0.00 S & C Carryover – \$448,863.00 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>Departmental budget allocations to State and Federal Office will focus on supporting unduplicated student group needs related to increased academic achievement. Services, resources, and/or staff funded by LCFF budget allocations are intended to be principally directed towards, and effective in, meeting the academic achievement and social-emotional development needs of foster youth, English learners, and low-income students. State and Federal Department support:</p> <ul style="list-style-type: none"> * Classified Salaries: As of March 31, 2023 approximately 96% (\$265,553.60) of funds have been expended, which is significantly more than the ideal spending parameters. This is due to the bargaining unit salary and retro pay outs for select positions. The 5 FTE positions include: 1 Administrator, 3 Program Technicians, and 1 Senior Administrative Assistant. The Administrator provides oversight and alignment of district initiatives through the inclusion of the School Plan for Student Achievement, Local Control Accountability Plan, Early Literacy Support Block Grant, and other grant funding sources. The 3 Program Specialists review expenditures to ensure alignment and supports are provided to school sites confirming budget allocations are distributed and updated. * Benefits: On schedule with 72% (\$140,016.76) expended for mandatory benefits as of March 31, 2023. * Supplies/Materials: As of March 31, 2023, 14% (\$162,694.15) was expended for supplies and materials. Of the amount expended \$108,365.65 was spent on supplemental textbooks. \$42,600.68 was spent on instructional materials and supplies and \$11,727.82 was spent on non-capital equipment. * Professional Services: As of March 31, 2023, 78% (\$311,771.24) was expended for in the professional services category, which \$132,056.14 spend on conferences, workshops, and webinar trainings. \$386.40 was spent for equipment maintenance agreements to ensure equipment is available for use. \$68,017.00 was spent on consultant/professional services and license agreements. \$29,806.41 was expended for non district transportation and pupil fees for field trips.
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<p>Describe the changes/adjustments made to the Project/Activity as a result of accomplishments, barriers, and/or data.</p>	<p>In review of the allocation, it was determined \$1.4 million could not be spent by State & Federal Programs; therefore, it was distributed to the following departments to support specific needs in the departments.</p> <p>Educational Services - \$700,000:</p> <ul style="list-style-type: none"> * \$530,000 for Professional Learning Communities (PLC) training focused on site administrators through a consultant agreement * \$12,000 for La Estrellita and CABE translators with the Language Development Office * \$60,000 for additional compensation for Research Specialists, EBSCO license agreement, conferences, and materials/supplies for Research and Accountability Department <p>Student Support Services - \$700,000:</p> <ul style="list-style-type: none"> * 75,000 for equipment technology, vehicles, and materials/resources for the Centralized Enrollment Department * \$100,000 for additional compensation for classified professional development and materials/supplies for the Family Resource Center * 85,000 for conference attendance * \$100,000 for additional compensation for teachers and materials/supplies for the Special Education Department * \$120,000 for equipment technology and materials/resources for Child Welfare and Attendance. * 100,000 for additional compensation for classified professional development and materials/supplies for the Health Services Department * \$120,000 for PBIS program support, therapeutic curriculum, BIT materials/resources, and equipment/software technology for Mental Health Department <p>In addition, identified \$154,144 to cover the salary/benefits of a new Program Specialist position with Early Childhood Education Department.</p>
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<p>Actual Target Group(s) Served by Project/Activity with data.</p>	<p>Unduplicated pupils</p>
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Expenditures/Budget: Budget Summary for July 1 through March 31.

<p>Budget Summary Narrative (Describe the expenditures during the reporting period.)</p>	<ul style="list-style-type: none"> * Classified Salaries: As of March 31, 2023 approximately 96% (\$265,553.60) of funds have been expended, which is significantly more than the ideal spending parameters. This is due to the bargaining unit salary and retro pay outs for select positions. The 5 FTE positions include: 1 Administrator, 3 Program Technicians, and 1 Senior Administrative Assistant. The Administrator provides oversight and alignment of district initiatives through the inclusion of the School Plan for Student Achievement, Local Control Accountability Plan, Early Literacy Support Block Grant, and other grant funding sources. The 3 Program Specialists review expenditures to ensure alignment and supports are provided to school sites confirming budget allocations are distributed and updated. * Benefits: On schedule with 72% (\$140,016.76) expended for mandatory benefits as of March 31, 2023. * Supplies/Materials: As of March 31, 2023, 14% (\$162,694.15) was expended for supplies and materials. Of the amount expended \$108,365.65 was spent on supplemental textbooks. \$42,600.68 was spent on instructional materials and supplies and \$11,727.82 was spent on non-capital equipment.
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<p>Budget Challenges/Discrepancies (Explain any challenges/discrepancies with expenditures and budget.)</p>	
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<p>Budget Changes (List the budget line item changes being proposed. Staff will review and provide approval of changes.)</p>	<p>Departments need an allocation to provide supports and resources such as training/workshops, materials/supplies for support of activities.</p> <p>Recommend looking at the projects to enhance to support these needs as a whole project, versus funding positions on</p>
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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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<p>Provide a description of the project/activity. (If no is selected, please provide the reason.)</p>	<p>Departmental budget allocations to State and Federal Office will focus on supporting unduplicated student group needs related to increased academic achievement. Services, resources, and/or staff funded by LCFF budget allocations are intended to be principally directed towards, and effective in, meeting the academic achievement and social-emotional development needs of foster youth, English learners, and low-income students. State and Federal Department support professional development (AVID and AtoZ), teacher additional compensation for tutoring; Research for staffing to analyze and prepare assessment data. Early Childhood Education LCAP Projects and Requests</p> <ol style="list-style-type: none"> 1. (1) FTE Executive Assistant II- The ECE Department has over 30 central office staff and an excess of 300 teachers and assistants. At this time, the department does not have any support completing BAIs, researching quotes for services, scheduling meetings and conferences etc. The addition of an Executive Assistant II would ensure that the ECE Department can continue to function efficiently and effectively. Annual Salary \$102,351.02 plus step and column. 2. (1) FTE Resource Teacher, Preschool Staff Development- The addition of a Resource Teacher in the Early Childhood Education Department would provide needed support to California State Preschool and Transitional Kindergarten teachers with identified projects and quality indicators: Raising a Reader, Parent Meetings, Early Childhood Environmental Rating Scale (ECERS) implementation, Classroom Assessment Scoring System (CLASS) strategies, participation in Quality Rating Improvement System (QRIS). Annual Salary \$98,055.12 plus step and column. 3. Early Literacy Initiative Across Preschool/TK- Purchase Raising a Reader Libraries and Bookbags for 28 Transitional Kindergarten classes and 25 California State Preschool Classes, provide paid training for staff, and one hour of additional compensation per week for program implementation. Books and materials onetime cost of \$5,000 per room for materials. Yearly replacement materials estimate at \$500 per room. 4. Early Childhood Education Playground Replacement and Maintenance Project- The Early Childhood Education Department understands the importance of play in the
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	<p>development and growth of young children. While we understand the vital need for children to actively move their bodies and play daily, we recognize that many of the play structures accessible to preschool and transitional kindergarten classes in SUSD are in disrepair or not rated for children under 5. For this reason, many of the outdoor play areas are currently inaccessible to children and wrapped in caution tape. Due to the high poverty rate of SUSD students, safety concerns in many neighborhoods, and a general lack of community parks, SUSD has a responsibility to provide high quality, high interest, developmentally appropriate, safe spaces for young children to utilize at school. The Early Childhood Education Department recommends a multiyear playground replacement project that would focus on 5 site locations per year for replacement and renovation. With approximately 50 locations it will take a commitment of no less than 10 years to replace and maintain appropriate play areas for SUSD students ages 3-5.</p> <p>A budget of \$500,000 per renovation is recommended to ensure the coverage of equipment, hardscape, architectural and DSA fees. Yearly \$2.5 million-dollar allocation for 10 years plus an additional \$50,000 per year to account for normal wear and tear maintenance.</p> <p>Total Ask: \$3,030,406</p> <p>LCAP Revision in 2024-25: Add an additional goal around P-3 Alignment (Statewide Initiative). Consider a cabinet level Assistant Superintendent of Early Learning as suggested in the CA Early Learning Plan.</p> <p>Defining P-3 Alignment</p> <p>The CDE's P-3 alignment effort stems from a belief that gaps in children's opportunities and learning outcomes demand system-level reform at the state, county, district, school, and community level to disrupt inequities, address bias, and promote equitable opportunity.</p>
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<p>Proposed funding allocation and what the funds will be used for?</p> <p>Include as applicable (sample list below):</p> <ul style="list-style-type: none"> * staffing (identify positions & number, additional compensation, substitutes) * consultants/professional services * license agreements * materials/supplies * conferences/trainings/workshops * equipment 	<p>Continue 5 FTE positions. Need 1 FTE for support of specialist/coordinator work for non-federally allowable activities.</p> <p>Need funds to cover potential FPM findings or expenditures outside the allowable funding/project period. Staffing \$200,356; Playgro</p>
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Submission:

Date submitted	4/25/2023 8:38:29 AM
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