

# 2022-2023 LCAP PROJECT SUMMARY

General Information	
<b>Goal:</b> Goal 1 - Student Achievement	<b>Action/Service Category:</b> 1.8 - Additional and Supplemental: Expanded Learning Opportunities: Extended Day/Year Programs (Contributing)
<b>Project Number:</b> 117 Formerly: SA 9.1/1.17	<b>Project Title:</b> Afterschool tutoring, homework help, and enrichment (SA 9.1/1.17)
<b>Accountable (Supervisor):</b> Francine Baird	<b>Funding Allocated (Total):</b> \$2,381,745.00
<b>Responsible (Day-to-Day &amp; Progress Reporting):</b> Mary Rogers	<b>Allocation Breakdown:</b> Base – \$0.00 S & C Regular – \$2,055,000.00 S & C 15% – \$0.00 S & C Carryover – \$326,745.00 Other State/Local – \$0.00 Other Federal – \$0.00
<b>Fund Account Code (Cost Center):</b> 24033	<b>Org Key:</b> 1-24033-10-GS

District Mission
<b>Our Mission is to graduate every student college, career, and community ready. In doing so we lift all youth out of circumstances of poverty and scarcity. <a href="https://www.stocktonusd.net/site/Default.aspx?PageID=356">https://www.stocktonusd.net/site/Default.aspx?PageID=356</a>:</b>
Yes

Superintendent's Goals:
<b>Superintendent's Goals:</b>
<ul style="list-style-type: none"> <li>• 10% increase in school connectedness by 10%,</li> <li>• Decrease absenteeism by 10%, and</li> <li>• Decrease expulsions by 100 0students,</li> </ul>

Instructional Goals:
<b>Instructional Goals: <a href="https://www.stocktonusd.net/site/Default.aspx?PageID=356">https://www.stocktonusd.net/site/Default.aspx?PageID=356</a>:</b>
<ul style="list-style-type: none"> <li>• Every child by the end of the 3rd grade will read and comprehend at a proficient level.</li> </ul>

Alignment to Other Plans:
<b>Alignment to Other Plans:</b>

### Project Description

**Describe your project for the 2022-2023 School Year (SY) Implementation. (Brief, yet specific that includes the actions, implementation, purchases, etc.):**

New Project Idea: The ELOP department would like to add up to 2 staff, FTEs, to each Tk-8 SUSD school site. This position will support students during lunch recess and during the after-school program. These individuals will provide structured activities centered on physical activities, sportsmanship, SEL skills such as self-awareness, and more. With this structure, we hope to decrease disciplinary referrals, , decreased chronic absenteeism, and enhance school climate. This position will need to be created and posted on SUSD Edjoin. Suggested titles "Student Engagement Para" or Sports Enrichment Para.

**For the 2021-22 school year carryover of 326,000.00, we would like to help purchase materials and/or equipment for the high after-school High Schools programming**

### Project/Activity Changes from Prior Year

**Identify Project/Activity Changes from the Prior Year. If none, indicate None.:**

Our program is aligned with the Superintendent's goals this year and we are charged to help increase attendance, increase staff-to-student connectedness, and decrease expulsions. With this position in place to support students during lunch recess and the after-school programs, we will help our school sites reach these goals.

### Project Collaborative Partners

**Identify the Collaborative Partners (Departments, Community Organizations, Businesses, Governmental Agencies, etc.):**

Student Support Services, family resource department, department of health and safety, Special Ed department, office of emergency preparedness and safety, Early Childhood, curriculum, child nutrition, Jacoby Center, The Table Community Foundation, El Concilio, YMCA, behavior support services, mental health.

### Project Target Group(s)

**Identify the Target Group(s) to be Served by Project (i.e. English Learners, 3rd grade, Pacific Islander):**

- English Learners,
- Foster Youth,
- Families in Transition/ Homeless youth,
- African American youth

Target groups Tk-12

### Performance/Outcome Measures

**Identify the Outcome(s) of the Project/Activity (Example: Decrease the number of students sharing devices.):**

N/A

**Metrics/Performance Measures:**

- Increased daily attendance for unduplicated identified student groups (i.e., foster youth, families in transitions, EL)
- Increase in I-ready scores in Language arts in Math
- Decrease suspension rates and discipline referrals
- Increase student belonging as evidenced by end of year survey

**Data Collection Method(s)/Tool(s):**

Daily attendance, ELOP/Procure Attendance, surveys, SASI referrals

### Project Timeline

**Identify the Timeline of Project Implementation (Monthly or Quarterly or other Frequency of Milestones):**

2023-2024 and every school year thereafter until positions are filled/site needs are met.

**Project Implementation Location**

**Identify the Location(s) of Project Implementation:**

SUSD TK-8 elementary sites, and 4 comprehensive high schools

**Budget Allocation- multi- year budget**

	<b>\$ Allocated</b>	<b>Description of Expense</b>
<b>1000 Series</b> Certificated Salaries	\$0	None at this time
<b>2000 Series</b> Classified Salaries	\$ 534,705.60 (2023-2024) \$1,112,187.65 (2024-2025) \$ 1,156,675.15 (2025-26)	SUSD Para - Salaries will be shared between LCFF and ELOP • 1 staff x's 41 sites @ \$22.00 an hour x's 3 hours a day x's 190 days per year- LCFF portion approximately
<b>3000 Series</b> Certificated and Classified Fringe Benefits	\$ 747,669.34 (2023-24) \$1,511,418.34 (2024-25) \$ 1,528,141.19 (2025-26)	2023-2024 SUSD Para Benefits will be shared between LCFF and ELOP • LCFF portion approximately
<b>4000 Series</b> Books and Supplies	\$0	None at this time
<b>5000 Series</b> Services and Other Operating Expenditures, Travel (excluding 5100 and 5800)	\$0	None at this time
<b>5100 Series</b> Sub agreements for Services	\$0	None at this time
<b>5800 Series</b> Professional/Consulting Services and Operating Expenses	\$0	None at this time
<b>6000 Series</b> Capital Outlay	\$0	None at this time
<b>Reserved for Allocation:</b>	\$0	