

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: 1.8 - Additional and Supplemental: Expanded Learning Opportunities: Extended Day/Year Programs (Contributing)
Project Number: 118 Formerly: SA 9.2/1.18	Project Title: Expanded Afterschool Program Offerings (SA 9.4/1.18)
Accountable (Supervisor): Francine Baird	Funding Allocated (Total): \$265,563.00
Responsible (Day-to-Day & Progress Reporting):	Allocation Breakdown: Base – \$0.00 S & C Regular – \$229,131.00 S & C 15% – \$0.00 S & C Carryover – \$36,432.00 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>Help increase attendance, increase staff-to-student connectedness, and help reduce expulsions</p>
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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>There has been no changes or adjustments made thus far</p>
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<p>Actual Target Group(s) Served by Project/Activity with data.</p>	<p>TK-8th graders- English Learners, Foster Youth, Homeless, African American</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>	<p>We budgeted 2 million dollars to spend on ELOP staff to lead enrichment activities with students and to purchase materials for student to use.</p>
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Budget Challenges/Discrepancies (Explain any challenges/discrepancies with expenditures and budget.)	The expenditures that would have been used using LCFF funds were used with ELOP funds instead as that funding source was more appropriate for this year and was with a June 30, 2023 deadline
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Budget Changes (List the budget line item changes being proposed. Staff will review and provide approval of changes.)	We are still developing what our project will look like for next school year, 2023-24
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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.)	The ELOP department would like to add 2 staff, FTEs to each K-8 SUSD school site. This position will support students during lunch recess and during the after school program daily. These individuals will provide structured activities centered around physical activities, character and skill building, SEL development such as self-awareness, and more. With this structure, we hope to decrease disciplinary referrals, decreased chronic absenteeism, and enhance the school climate. This position will need to be created and posted on SUSD Edjoin as the "ELOP daytime sport paraprofessional".
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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	82 FTE staff and substitutes (salaries and benefits additional compensation 50% paid from LCAP, and 50% paid from ELOP)
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Submission:

Date submitted	4/26/2023 10:55:06 AM
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