

# 2022-2023 LCAP PROJECT SUMMARY

General Information	
<b>Goal:</b> Goal 2 - Equitable Learning Environments	<b>Action/Service Category:</b> 2.3 - Development of High-Quality Teachers, Substitutes, Administrators, and Staff (Non-Contributing)  2.4 - Additional and Supplemental: Development of High-Quality Teachers, Substitutes, Administrators, and Staff (Contributing)
<b>Project Number:</b> 115  Formerly: SA 8.1/1.15	<b>Project Title:</b> Instructional Coaches (SA 8.1/1.15)
<b>Accountable (Supervisor):</b>  Susana Ramirez	<b>Funding Allocated (Total):</b>  \$4,146,806.00
<b>Responsible (Day-to-Day &amp; Progress Reporting):</b>  Tiffany Ashworth & Youlin Aissa	<b>Allocation Breakdown:</b> Base – \$0.00 S & C Regular – \$3,046,917.00 S & C 15% – \$0.00 S & C Carryover – \$484,460.00 Other State/Local – \$0.00 Other Federal – \$4,146,806.00
<b>Fund Account Code (Cost Center):</b> 50608; 24023	<b>Org Key:</b> 1-50608-21-XX; 1-24023-21-XX

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>

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>  Every child by the end of the 12th grade will graduate and be college or career ready.

Alignment to Other Plans:
<b>Alignment to Other Plans:</b>  School Plan for Student Achievement (SPSA)

## Project Description

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

Instructional coaches supporting school sites providing high quality first instruction, English Language Development, and implementation of state-standards aligned curriculum focused on increasing or improving student academic achievement.

**Project/Activity Changes from Prior Year**

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

Instructional Coaches were reassigned back to school sites after providing direct student instruction due to teacher shortage.

**Project Collaborative Partners**

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

None.

**Project Target Group(s)**

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

low-income, english learners, students who are below grade level

**Performance/Outcome Measures**

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

improve high quality first instruction through teacher professional development and support.

**Metrics/Performance Measures:**

TBD

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

i-Ready

**Project Timeline**

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

TBD

**Project Implementation Location**

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

Districtwide, excluding dependent charter schools

**Budget Allocation**

	<b>\$ Allocated</b>	<b>Description of Expense</b>
<b>1000 Series</b> Certificated Salaries	\$3,531,377	.60 FTE /.40 FTE Instructional Coach
	\$1,532,322	19101 - \$477,928.44 under budgeted in Business Plus
<b>2000 Series</b> Classified Salaries	\$	

<b>3000 Series</b> Certificated and Classified Fringe Benefits	\$	0
<b>4000 Series</b> Books and Supplies	\$	
<b>5000 Series</b> Services and Other Operating Expenditures, Travel (excluding 5100 and 5800)	\$	
<b>5100 Series</b> Subagreements for Services	\$	
<b>5800 Series</b> Professional/Consulting Services and Operating Expenses	\$	
<b>6000 Series</b> Capital Outlay	\$	
<b>Reserved for Allocation:</b>	\$484,460	