

Must equal zero or red: \$ 343,249,800
\$ (0)

	21-22 Action Description	23-24 Action Description	22-23 Total LCAP Budgeted (Do Not Edit Column)	22-23 Total Spent LCAP 03/31/2023 (Do Not Edit Column)	22-23 Total Unspent Balance LCAP (Do Not Edit Column)
			\$ 343,249,800	\$ 187,187,064	\$ 156,062,736
SA - STUDENT ACHIEVEMENT - GOAL 1			TOTAL SA	\$ 52,956,227	\$ 17,266,727
STATE STANDARDS (2), STUDENT ACHIEVEMENT (4), COURSE ACCESS (7) and OTHER STUDENT OUTCOMES (8)					\$ 35,689,500

1.1 - College and Career Readiness and A-G Supports (Non-Contributing)		State Priorities: 2, 4, 7, 8		\$ 100,000	\$ 203,752	\$ (103,752)
Mathematics, Engineering, Science Achievement (MESA) Opportunities (SA 11.7/1.25)	Mathematics, Engineering, Science Achievement (MESA) program opportunities for students to take part in these collaborative learning experiences.			\$ 100,000	\$ 203,752	\$ (103,752)
JROTC Teacher (SA 11.10/1.28)	JROTC Teacher			\$ -	\$ -	\$ -

1.2 - Additional and Supplemental: College and Career Readiness and A-G Supports (Contributing)		State Priorities: 2, 4, 7, 8		Metrics: Primary Metrics: 2B, 4A, 4B, 4C, 4D, 4E, 4F, 4G, 4H, 5D, 7A, 8A		\$ 8,232,218	\$ 6,980,362	\$ 1,251,856
Career Center Development & Resources (SA 11.3/1.22)	Resources and services provided to students on high school campuses at the career centers supported by guidance technicians focused on increasing or improving student academic achievement.			\$ 1,200,857	\$ 685,434	\$ 515,424		
High School Student Data Support (SA 11.5/1.23)	Student data technician support at the high schools in support of family outreach and student schedule and data support focused on increasing or improving student academic achievement.			\$ 525,182	\$ 231,029	\$ 294,153		
Career Technical Education Pathways Access (SA 11.6/1.24)	Increased unduplicated student access to Career Technical Education (CTE) pathways focused on increasing student's meeting college and career readiness upon graduation from high school.			\$ 350,958	\$ 54,725	\$ 296,233		
Public Safety Academy Program Leadership (SA 11.8/1.26)	Public Safety Academy site administrator support to ensure leadership guidance to the program focused on increasing or improving student academic achievement.			\$ 233,266	\$ 156,881	\$ 76,385		
Engineering Career Pathways and STEM Resources and Support (SA 11.9/1.27)	Engineering Career Pathways, STEM programs, project resources, professional development, STEM coordinator, and increased or improved access to hands-on learning experiences for students.			\$ 667,033	\$ 164,184	\$ 502,849		
College Entrance Exams Administration and Access (SA 11.11/1.29)	College entrance exams support and access provided to 8th grade and high school students to increase or improve academic student achievement.			\$ 75,335	\$ -	\$ 75,335		
Partner with Greater Stockton Chamber of Commerce Business Education Alliance (SA 11.13/1.30)	Partner with Greater Stockton Chamber of Commerce Business Education Alliance			\$ 98,515	\$ 98,000	\$ 515		
Career Exploration Software and Programs (SA 11.14/1.31)	Career exploration software and program lessons taught by counselors and teachers providing opportunities for students to learn about careers, professions, job-based skills, and student interests related to various career pathways focused on increasing or improving student academic achievement.			\$ 115,900	\$ 95,227	\$ 20,673		
College and Career Readiness Student Services & Support (SA 11.15/1.32)	College and career resources, training and professional development, events, field trips, Ontrack Spotlight report to all high school students, and a Student Assistance Program chair to help lead and facilitate district wide college and career focused services for students, families, and staff focused on increasing or improving student academic achievement.			\$ 499,741	\$ 335,590	\$ 164,151		
In-School College Entrance Exam Administration for 11th and 12th grade students (SA 11.16/1.33)	In-school college entrance exam administration for 11th and 12th graders to cover the cost and provide increased or improved access to college entrance exam opportunities.			\$ 184,281	\$ -	\$ 184,281		
Increased Student Access to A-G High School Courses (SA 12.2/1.34)	Increased teacher support at the comprehensive high schools to improve student access and opportunity to A-G courses.			\$ 1,251,589	\$ 688,252	\$ 563,337		

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Student Support Technicians (NEW - 15% Add-On)	* Student Support Technicians are an intermediary supplemental support at the school site that assists with ensuring the school site is functional, efficient, inclusive, and receptive to meet the needs of unduplicated pupils. Based on the district's total unduplicated pupil data, 38 School Support Technicians (Elementary) and 8 School Support Technicians (High Schools) are targeted to school sites with 55% or greater unduplicated pupils.		\$ 3,029,560	\$ 4,471,039	\$ (1,441,479)
1.3 - Additional and Supplemental: English Language Development and Primary Language Support (Contributing)	State Priorities: 2, 4, 7, 8 Metrics: 2A, 2B, 4A, 4B, 4C, 4D, 4E, 4F, 4G, 4H, 5D, 5E, 7A, 8A		\$ 2,994,566	\$ 759,754	\$ 2,234,813

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Bilingual instructional program support for K-12th grade students (SA 3.1/1.3)	Bilingual assistant in-class learning support for English learners focused on increasing or improving the supplemental learning support provided within the classroom, during lessons and one-on-one/small group setting.		\$ 267,746	\$ 63,000	\$ 204,746
English Language Development Coaching & Instructional Support (SA 3.2/1.4)	To provide increased or improved professional development and learning supports provided by Language Development Office Instructional Coaches focused on supporting teachers providing high quality designated and integrated English Language Development.		\$ 224,922	\$ 74,256	\$ 150,666
English Language Proficiency Professional Development (SA 3.3/1.5)	Professional development and implementation of the English learner master plan and Instructional Specialist direct support services, leading to increased or improved services student achievement.		\$ 322,003	\$ 450,308	\$ (128,306)
District Departmental Budgets Focused On Increased Student Achievement - LDO (SA 10.2/1.20)	Departmental budget allocations to the Language Development Office, Research and Assessment Office, State and Federal Office, and the Child Welfare and Attendance Office will focus on supporting unduplicated student group needs related to increased academic 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. Examples include Child Welfare and Attendance counselors extended outreach and coordination of social-emotional supports for students; Language Development Office purchase of supplemental bilingual books and reference materials for students/parents and translation services; State and Federal Department support professional development (AVID and AtoZ), teacher additional compensation for tutoring; Research for staffing to analyze and prepare assessment data.		\$ 2,179,895	\$ 172,189	\$ 2,007,706
1.4 - Educator Development and Implementation of Professional Learning Communities (Non-Contributing)	State Priorities: 2, 4, 7, 8 Metrics: 1B, 2A, 2B, 4A, 4B, 4C, 4D, 4E, 4F, 4G, 4H, 5D, 5E, 7A, 8A		\$ -	\$ -	\$ -
Professional Learning Community Implementation, Professional Learning, & Curriculum Implementation (SA 6.1/1.8)	Training and professional development focused on high quality first instruction, data team cycles, common formative assessments, curriculum implementation, and professional learning communities focused on increasing or improving student academic achievement.		\$ -	\$ -	\$ -
1.5 - Additional and Supplemental: Educator Development and Implementation of Professional Learning Communities (Contributing)	State Priorities: 2, 4, 7, 8 Metrics: 1B, 2A, 2B, 4A, 4B, 4C, 4D, 4E, 4F, 4G, 4H, 5D, 5E, 7A, 8A		\$ 16,882,478	\$ 337,692	\$ 16,544,786
Teacher Collaboration, Professional Development, & Academic Support (SA 5.1/1.6)	Teacher collaboration time, professional development, academic conferences, resource days, and family learning events focused on increasing or improving student academic achievement.		\$ 15,503,822	\$ -	\$ 15,503,822
School Site Administrators Leadership Professional Learning Development (SA 5.2/1.7)	Professional development for school site administrators focused on instructional leadership and professional learning communities focused on increasing or improving student academic achievement.		\$ 956,358	\$ 12,783	\$ 943,575

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District Departmental Budgets Focused On Increased Student Achievement - Research (SA 10.2/1.20)	Departmental budget allocations to the Language Development Office, Research and Assessment Office, State and Federal Office, and the Child Welfare and Attendance 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. Examples include Child Welfare and Attendance counselors extended outreach and coordination of social-emotional supports for students; Language Development Office purchase of supplemental bilingual books and reference materials for students/parents and translation services; State and Federal Department support professional development (AVID and AtoZ), teacher additional compensation for tutoring; Research for staffing to analyze and prepare assessment data.		\$ 422,298	\$ 324,909	\$ 97,389

1.6 - Targeted Learning Recovery and Acceleration of Instructional and Intervention Supports (Non-Contributing)	State Priorities: 4, 7, 8 Metrics: 1B, 2A, 2B, 4A, 4B, 4C, 4D, 4E, 4F,4G, 4H, 5D, 5E, 7A, 8A	\$ 1,072,237	\$ 739,606	\$ 332,631
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Special Education Inclusion Specialists (SA 7.7/1.11)	Special Education Inclusion Specialists support for high priority students who are identified as having special education needs to support student access to the least restrictive learning environment, differentiated instructional experiences, and supplemental academic resources.	\$ 352,237	\$ 336,735	\$ 15,502
Advancement via Individual Determination Program (AVID) (SA 11.2/1.21)	AVID program implementation and support for student groups focused on college, career, and community readiness skills aligned with academic growth and social-emotional development.	\$ 700,000	\$ 402,871	\$ 297,129
Student Access To Ebooks (SA 13.2/1.36)	Online eBook library that allows students to access high interest and multi-lingual books using their laptops or other technology devices without any late fees focused on increasing or improving student academic achievement.	\$ 20,000	\$ -	\$ 20,000

1.7 - Additional and Supplemental: Targeted Learning Recovery and Acceleration of Instructional and Intervention Supports (Contributing)	State Priorities: 4, 7, 8 Metrics: 1B, 2A, 2B, 4A, 4B, 4C, 4D, 4E, 4F,4G, 4H, 5D, 5E, 7A, 8A	\$ 18,526,418	\$ 7,592,142	\$ 10,934,276
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Learning and High School Credit Recovery Support & Programs (SA 7.3/1.9)	Credit recovery and drop out recovery programs, learning recovery and acceleration instructional support focused on increasing or improving student academic achievement.	\$ 1,169,013	\$ 474,878	\$ 694,135
IEP and Student Data Meetings (SA 7.6/1.10)	Staffing and resources provided to ensure that IEP, 504, SST and student data meetings are supported at times that families are able to attend at times before and beyond school instructional days and that all needed staff are present at these meetings focused on addressing and implementing strategic plans of high priority students.	\$ 63,979	\$ 60,546	\$ 3,433
Reading Intervention Support (SA 7.8/1.12)	Reading Intervention support using Read 180 to increase and improve student reading proficiency for our high priority students who have special education needs.	\$ 67,802	\$ -	\$ 67,802
Instructional Interventions & Academic Supports For Students At Small High Schools (SA 7.11/1.14)	Instructional interventions and supports for high priority student groups with special education needs provided with resource educational support by Resource Teachers at the small high schools to increase and improve high priority student access to least restrictive learning environments.	\$ 215,310	\$ 50,072	\$ 165,238

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School Site Budget Allocations (SA 10.1/1.19)	Services, resources, and staff funded by LCFF school site 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. The LCFF school site budget allocations are focused on increasing and/or improving services to unduplicated student groups with the highest needs beyond what is provided to all students. School sites need to ensure their School Plan for Student Achievement (SPSA) is aligned to the SUSD's LCAP goals and contributing actions clearly stating services aligned with measurable goals and contributing actions that demonstrate equitable ways in which we are meeting the needs of our students with the highest needs (foster youth, English learners, low- income). Examples of increased services are counselors, assistant principals, parent liaisons, library media assists, tutors, after school enrichment programs, family engagement workshops, communication outreach, and supplementary learning supplies.		\$ 10,544,685	\$ 4,066,365	\$ 6,478,320
District Departmental Budgets Focused On Increased Student Achievement - State and Federal (SA 10.2/1.20)	Departmental budget allocations to the Language Development Office, Research and Assessment Office, State and Federal Office, and the Child Welfare and Attendance 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. Examples include Child Welfare and Attendance counselors extended outreach and coordination of social-emotional supports for students; Language Development Office purchase of supplemental bilingual books and reference materials for students/parents and translation services; State and Federal Department support professional development (AVID and AtoZ), teacher additional compensation for tutoring; Research for staffing to analyze and prepare assessment data.		\$ 3,271,902	\$ 883,943	\$ 2,387,959
District Library and Literacy Support (SA 13.1/1.35)	District wide library support and literacy access support provided by a district librarian and library media assist focused on increasing or improving student academic achievement.		\$ 255,233	\$ 128,864	\$ 126,368
Bilingual Assistants (New - 15% Add-On)	* Bilingual Assistants assist school sites within the classroom to reinforce learning concepts through preparation of instructional materials, instructional activities, and progress monitoring of student to increase and improve access of educational achievement for unduplicated pupils under the direction of the classroom teacher/specialist. Based on the district's total unduplicated pupil data and English Learner data, 20 Bilingual Assistants (Elementary) and 4 Bilingual Assistants (High Schools) are targeted to school sites with 25% or greater unduplicated English Learners.		\$ 1,580,640	\$ 1,328,325	\$ 252,315
Library Media Assistants - High Schools (New - 15% Add-On)	* Library Media Assistants support student literacy by oversight of the school library through the acquisition, circulation, maintenance and distribution of library books and instructional materials at an assigned school site; assist students and teachers in the selection, location and use of library materials and equipment. Maintaining library functionality at the school site increases and improves unduplicated pupils access to current and culturally relevant reading materials that support increased and improved student achievement. Based on the district's total unduplicated pupil data, 8 Library Media Assistants (High Schools) are targeted to high school sites with 55% or greater unduplicated pupils.		\$ 682,560	\$ 64,183	\$ 618,377
Math Intervention Support (New - 22-23 SY)			\$ 585,295	\$ 484,542	\$ 100,753

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Special Education Inclusion Teachers (New - 15% Add On S&C)	* Inclusion Teacher will aide in the transition, planning and development of increasing the opportunities to diploma pathways afforded to SDC students. An increase of additional support to students with disabilities that are also identified as unduplicated pupils are being provided with effective access to high quality rigorous first instruction and that teachers are supported in their professional learning on site in addressing the academic and social-emotional needs of students with disabilities. The increase of one Inclusion Teacher will be split to ensure each comprehensive school site received an additional .25 FTE of support to high schools with 55% or greater unduplicated students with disabilities.		\$ 90,000	\$ 50,425	\$ 39,575
1.8 - Additional and Supplemental: Expanded Learning Opportunities: Extended Day/Year Programs (Contributing)	State Priorities: 4, 7, 8 Metrics: 2A, 2B, 4A, 4B, 4C, 4D, 4E, 4F, 4G, 4H, 5D, 5E, 7A, 8A		\$ 3,769,099	\$ 244,660	\$ 3,524,439
Afterschool tutoring, homework help, and enrichment (SA 9.1/1.17)	Afterschool learning opportunities offered to students focused on providing tutoring, homework help, and enrichment activities for unduplicated student groups focused on increasing or improving student academic achievement.		\$ 2,381,745	\$ -	\$ 2,381,745
Expanded Afterschool Program Offerings (SA 9.4/1.18)	Expanded afterschool offerings supported by site facilitators and resource budgets to increase and improve access to after school opportunities and program offerings focused on increasing or improving student academic achievement.		\$ 265,563	\$ 127,001	\$ 138,562

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Outdoor Education/Elementary Science Camp (New - 22-23 SY)	These additional services that are based on identified need are intended to increase and/or improve unduplicated pupils and student groups that have been underperforming within two or more state priorities access to academic experiences and activities beyond the ,regular instructional day (before, after, intercession) and school year (summer). The expanded learning activities will be inclusive of tutoring (reading, writing, math, etc.)/homework help, enrichment activities, outdoor education/elementary science camps, academic competitions, and athletics which will promote increased engagement, social emotional growth, accelerated learning, interventions, and support to students. A deeper focus and investment on resources and supports focusing on student groups that have been underperforming within two or more state priorities.		\$ 1,121,791	\$ 117,660	\$ 1,004,131

1.9 - Additional and Supplemental: Educational Technology, Software, & Technical Support (Contributing)		State Priorities: 4, 7, 8 Metrics: 1B, 2A, 2B, 4A, 4B, 4C, 4D, 4E, 4F, 4G, 4H, 5D, 5E, 7A, 8A	\$ 1,379,210	\$ 408,759	\$ 970,451
Student Technology For Learning & Connectivity (SA 1.1/1.1)	Student laptops, laptop carts, and Wifi-hotspots to increase and improve student access to learning resources and instructional technology.		\$ 1,043,100	\$ 76,581	\$ 966,519
Laptop Learning Monitoring Software (SA 1.2/1.2)	Laptop monitoring software for teachers that allows teachers to remotely monitor student learning on laptops and share screens focusing on increasing and improving student achievement.		\$ 231,800	\$ 231,078	\$ 722
Google Monitoring System (ELE 3.1/2.10)	Computer software to monitor student computer usage, provide Instructional Support student alerts of unsafe online behavior, and ensure that the system is helping students to use their instructional technology in digital civically responsible ways.		\$ 104,310	\$ 101,100	\$ 3,210

ELE - EQUITABLE LEARNING ENVIRONMENTS - GOAL 2 **TOTAL LE \$ 271,317,241 \$ 161,225,385 \$ 110,091,856**
BASIC SERVICES (1) and SCHOOL CLIMATE (6)

2.1 - Additional and Supplemental: Educational Equity, Diversity, and Inclusion (Contributing)		State Priorities: 1, 2, 6 Metrics: 6A, 6B, 6C	\$ 794,765	\$ 115,005	\$ 679,759
Educational Equity Director & Office Asst (\$13K Supplies) (ELE 2.9/2.8)	Educational Equity Director & Office Asst (\$13K Supplies) - To increase or improves services and supports through the guidance to site leaders to improve student achievement; close achievement gaps among student subgroups; remove barriers; and create equitable educational opportunities for students through the leadership.		\$ 509,430	\$ 54,041	\$ 455,390
LGBTQ+ Equity and Inclusion Workshops and Training (ELE 10.4/2.26)	Provide training, workshops, and resources in support of increasing and improving equity and inclusion for all LGBTQ+ students.		\$ 57,950	\$ 6,180	\$ 51,770
Native American Outreach and Support (MP 7.6/3.18)	Native American and Indigenous Center provides cultural, academic, social-emotional, career and college, community, family, and many other forms of direct services and support to the Native American and Indigenous students and families within the district, leading to increased or improved services.		\$ 227,384	\$ 54,785	\$ 172,599

2.2 - Additional and Supplemental: Multi-Tiered System of Supports (Contributing)		State Priorities: 1, 6 Metrics: 6B, 6C	\$ 3,501,749	\$ 2,140,542	\$ 1,361,207
Positive Behavior Interventions and Support (PBIS) (ELE 2.3/2.4)	PBIS chair to oversee and lead the district wide implementation of PBIS services and support focused on increasing or improving student academic achievement.		\$ 191,351	\$ 103,169	\$ 88,182

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Student Assistance Program support (SAP) (ELE 2.6/2.5)	Student Assistance Program support chair and resources to lead and facilitate district wide Multi-Tiered System of Supports implementation and increased or improved services to address the academic and social-emotional needs.		\$ 380,784	\$ 222,747	\$ 158,037

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Behavior Intervention Team Services (ELE 2.7/2.6)	Behavior Intervention Team leadership and services that provide increased or improved direct services and staffing support to classrooms and schools across the district focused on addressing the behavioral and mental health needs of students and creating systems and implementing strategies in support of student groups accessing their learning while developing behavioral age appropriate strategies to regulate their well-being and behavior while in the classroom and at school.		\$ 2,929,615	\$ 1,814,627	\$ 1,114,988
2.3 - Development of High-Quality Teachers, Substitutes, Administrators, and Staff (Non-Contributing)			\$ 4,146,806	\$ 1,981,425	\$ 2,165,381
New Teacher Training (ELE 2.2/2.3)	New teacher training, professional development, and ongoing learning support.		\$ -	\$ -	\$ -
Instructional Coaches (SA 8.1/1.15)	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.		\$ 4,146,806	\$ 1,981,425	\$ 2,165,381
2.4 - Additional and Supplemental: Development of High-Quality Teachers, Substitutes, Administrators, and Staff (Contributing)			\$ 5,361,896	\$ 1,393,166	\$ 3,968,730
New Teacher Support (SA 7.9/1.13)	Support to beginning teachers with teacher induction and mentoring program.		\$ 1,532,322	\$ 70	\$ 1,532,252
Instructional Coaches (SA 8.1/1.15)	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.		\$ 3,531,377	\$ 1,190,464	\$ 2,340,913
New Teacher Support (SA 8.3/1.16)	Staff to support new teachers and implementation and organization of resources and services provided to new teachers focused on increasing or improving student academic achievement.		\$ 298,197	\$ 202,632	\$ 95,565
2.5 - Transitional Student & Family Support (Non-Contributing)			\$ 447,345	\$ 422,361	\$ 24,984
Social Services For Families In Transition (ELE 7.3/2.16)	Social service case managers, social worker assist, and resources to provide increased or improved direct services for families in transition, unaccompanied youth, unsheltered and homeless youth.		\$ 447,345	\$ 422,361	\$ 24,984
2.6 - Additional and Supplemental: Transitional Student & Family Support (Contributing)			\$ 2,455,462	\$ 1,526,083	\$ 929,379
Social Services For Foster Youth Students (ELE 7.2/2.15)	Social services case managers, community assists, and resources to provide increased or improved direct services to youth in foster care.		\$ 1,074,580	\$ 645,918	\$ 428,661
Central Enrollment Direct Services To Families (MP 7.5/3.17)	Central enrollment direct services to families and support focused on increasing and improving access to families in transition, foster youth, and second language services integrated into the enrollment experience. Staff and resources are provided focused on providing increase or improved enrollment experience for students and families that focus on connecting students and families with the school that best fits the academic and social-emotional needs of the student or students being enrolled.		\$ 1,380,882	\$ 880,164	\$ 500,718

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2.7 - Additional and Supplemental: Building Strong Schools & Healthy Communities (Contributing)	State Priorities: 1, 2, 6 Metrics: 6A, 6B, 6C		\$ 25,097,491	\$ 15,821,181	\$ 9,276,310

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District Departmental Budgets Focused On Increased Student Achievement - CWA (SA 10.2/1.20)	Departmental budget allocations to the Language Development Office, Research and Assessment Office, State and Federal Office, and the Child Welfare and Attendance 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. Examples include Child Welfare and Attendance counselors extended outreach and coordination of social-emotional supports for students; Language Development Office purchase of supplemental bilingual books and reference materials for students/parents and translation services; State and Federal Department support professional development (AVID and AtoZ), teacher additional compensation for tutoring; Research for staffing to analyze and prepare assessment data.		\$ 1,613,814	\$ 1,030,920	\$ 582,894
Subacute Healthcare Services Response & Management (ELE 8.1/2.17)	To provide increased or improved services through direct health services provided to students and families across the district by licensed vocational nurses and health care assists to address the various health and well-being needs of students and families.		\$ 2,198,232	\$ 1,528,573	\$ 669,660
Healthy Start Coordinators (ELE 8.2/2.18)	Healthy Start Coordinators manage and facilitate the resources and services provided at the Wellness Centers at all of the comprehensive high schools ensuring student and family increased or improved access to health and wellness resources and direct services.		\$ 472,217	\$ 271,664	\$ 200,553
Community Resource Liaison Program Coordinator (ELE 8.3/2.19)	Community Resource Liaison Program Coordinator supports and manages the partnerships with outside agencies and the health services provided within the District and services provided within the Wellness Centers to increase and improve student and family access to health care needs and direct services.		\$ 214,008	\$ 139,755	\$ 74,254
Wellness Centers Staffing Support (ELE 8.6/2.20)	Nurses to support the Wellness Centers at the four comprehensive high schools and support the small high schools health needs and a family nurse practitioner to facilitate increased or improved services provided at the Sutter St. Clinic located in the District Central Enrollment building.		\$ 797,042	\$ 397,173	\$ 399,869
Mental Health Clinicians (ELE 9.15/2.21)	Mental Health Clinicians provide increased or improved mental health direct services to students, families, and staff district wide.		\$ 5,212,109	\$ 3,141,017	\$ 2,071,091
Trauma-Informed Care and Responsive Schools (ELE 9.16/2.22)	Trauma-informed care and responsive schools resources, training, professional development, and direct services provided to school sites and staff focused on increasing and improving the learning experience and social-emotional supports provided to students.		\$ 347,700	\$ 14,037	\$ 333,663
School Counselors (ELE 10.1/2.24)	School counselors at all school sites provide increased or improved academic guidance, social-emotional support and services, career exploration experiences, and collaborative services in partnership with staff and families to address the academic and social-emotional needs.		\$ 13,714,669	\$ 9,167,278	\$ 4,547,391
Restorative Practices and Responsive Schools (ELE 10.3/2.25)	Restorative practices and responsive schools resources, training, professional development, and direct services provided to school sites and staff focused on increasing and improving the learning experience and culture and climate supports provided to students.		\$ 347,700	\$ 10,117	\$ 337,583

2022-23 LCAP

Must equal zero or red: \$ 343,249,800
\$ (0)

	21-22 Action Description	23-24 Action Description	22-23 Total LCAP Budgeted (Do Not Edit Column)	22-23 Total Spent LCAP 03/31/2023 (Do Not Edit Column)	22-23 Total Unspent Balance LCAP (Do Not Edit Column)
			\$ 343,249,800	\$ 187,187,064	\$ 156,062,736
School Psychologists (New - 15% Add On S&C)	These additional services are based on identified needs are intended to increase and/or improve the alignment of resources, staff, trainings, and services to unduplicated pupils that direct health and wellness, health care needs, support with outside agencies, culture and climate, mental health, academic & social-emotional supports, and various well-being health direct services to students families, and staff district- wide focused on increasing and improving the learning experience.		\$ 180,000	\$ 120,647	\$ 59,353
2.8 - Additional and Supplemental: Extended Learning Time, Educator, and Staffing Supports (Contributing)	State Priorities: 1, 2, 6 Metrics: 1A, 6C		\$ 19,811,908	\$ 8,187,513	\$ 11,624,395
Assistant Principal Restoration At TK-8th Grade School Sites (ELE 2.8/2.7)	Restoring assistant principal site leadership support at TK-8th grade school sites to support the development and implementation of programs, services, and resources focused on student academic achievement, social-emotional development, and family engagement.		\$ 11,355,265	\$ 8,145,366	\$ 3,209,900

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 \$ (0)
 \$ 343,249,800 \$ 187,187,064 \$ 156,062,736

	21-22 Action Description	23-24 Action Description	22-23 Total LCAP Budgeted (Do Not Edit Column)	22-23 Total Spent LCAP 03/31/2023 (Do Not Edit Column)	22-23 Total Unspent Balance LCAP (Do Not Edit Column)
Over Formula Position School Site Support (ELE 2.14/2.9)	Over formula staffing support at school sites to ensure programs and services have the staffing support needed to provide high quality educational experiences for students, staff, and families.		\$ 40,565	\$ 42,147	\$ (1,582)
Instructional Minutes Above & Beyond The State Minimum For Extended Student Learning (ELE 6.2/2.13)	Providing extended learning time for our transitional kindergarten, kindergarten, and middle school students.		\$ 8,416,077	\$ -	\$ 8,416,077

2.9 - Basic Instructional and Teacher Staffing (Non-Contributing)	State Priorities: 1		\$ 202,067,331	\$ 128,801,678	\$ 73,265,653
Instruction and Teacher Staffing (ELE 6.1/2.12)	To employ the certificated instructional staff needed to effectively run the base services provided by the District.		\$ 199,917,000	\$ 128,400,658	\$ 71,516,342
Staffing Support Resources For High Needs Specialized Positions (ELE 2.1/2.2)	Budget resources and supports to hire, train, retain high needs specialized positions such as Speech Language Pathologists and Psychologists.		\$ 2,150,331	\$ 401,020	\$ 1,749,311

2.10 - Additional and Supplemental: Technology Infrastructure and Support (Contributing)	State Priorities: 1, 2, 6 Metrics: 1A, 1C		\$ 727,201	\$ 452,083	\$ 275,117
Information Services Technology Support and Resources (ELE 1.2/2.1)	Information services technology support to address the technology and instructional connectivity issues across the district focused on increasing or improving student academic achievement.		\$ 727,201	\$ 452,083	\$ 275,117

2.11 - Facility & Campus Safety Support (Non-Contributing)	State Priorities: 1 Metrics: 1C		\$ 300,000	\$ 384,348	\$ (84,348)
Facilities in Good Repair - Maintenance Costs (ELE 5.3/2.11)	To complete maintenance at school sites per district timeline to meet facility district standards and to address areas identified from the FIT Report.		\$ 300,000	\$ 384,348	\$ (84,348)

2.12 - Additional and Supplemental: Facility & Campus Safety Support (Contributing)	State Priorities: 1 Metrics: 1C		\$ 6,605,288	\$ -	\$ 6,605,288
Custodial Staff (New - 15% Add On S&C)	* Custodians are an essential component that promotes a positive and welcoming school environment. They not only provide care of assigned buildings and grounds, but they are integral to the positive connections that support unduplicated pupils in being connected to their school. Based on the district's total unduplicated pupil data and foster youth data, 60 Custodial staff (Elementary) and 12 Custodial staff (High School) are targeted to school sites with 55% or greater unduplicated pupils and 2% or greater foster youth.		\$ 6,605,288	\$ -	\$ 6,605,288

MP - MEANINGFUL PARTNERSHIPS - GOAL 3 PARENTAL INVOLVEMENT (3) and STUDENT ENGAGEMENT (5)

TOTAL MP \$ 18,893,333 \$ 8,694,952 \$ 10,198,381

3.1 - Family and Community Communication, Empowerment, and Engagement (Non-Contributing)	State Priorities: 1, 3, 5, 6 Metrics: 3A, 5A, 5B, 5C		\$ 117,120	\$ 105,592	\$ 11,528
Adult Literacy and English As A Second Language Training For Families (MP 1.3/3.2)	Supported by the School For Adults, adult literacy, civics, and English As A Second Language (ESL) courses and training offered to parents, guardians, and families across the district.		\$ 117,120	\$ 105,592	\$ 11,528

3.2 - Additional and Supplemental: Family and Community Communication, Empowerment, and Engagement (Contributing)	State Priorities: 1, 3, 5, 6 Metrics: 3A, 5A, 5B, 5C		\$ 6,861,489	\$ 923,042	\$ 5,938,447
Family and Community Staffing Support (ELE 7.1/2.14)	To provide increased or improved services through supplemental Parent liaison and resources support to address the ongoing needs of student groups and the surrounding community related to the development of family resource centers on school campuses to address student and family needs.		\$ 244,759	\$ 178,228	\$ 66,531

2022-23 LCAP

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\$ (0)

			\$ 343,249,800	\$ 187,187,064	\$ 156,062,736
	21-22 Action Description	23-24 Action Description	22-23 Total LCAP Budgeted (Do Not Edit Column)	22-23 Total Spent LCAP 03/31/2023 (Do Not Edit Column)	22-23 Total Unspent Balance LCAP (Do Not Edit Column)
Parent, Guardian, and Family Workshops, Training, and Events (MP 1.1/3.1)	Resources, workshops, training, and events that provide increased or improved direct services, engagement, and involvement of parents, guardians, and family members facilitated by the Family Engagement and Education Office leadership and parent liaisons.		\$ 440,758	\$ 46,513	\$ 394,245
District Communication and Stakeholder Engagement (MP 2.1/3.3)	The district webmaster, Blackboard, Qualtrics, and communication outreach and engagement events supported in providing increased or improved ongoing communication, outreach, and engagement with all stakeholders.		\$ 456,889	\$ 301,701	\$ 155,188

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Translator and Interpreter Specialist Services (MP 2.2/3.4)	District translator and interpreter specialists that provide increased or improved services to ensure documents, meetings, outreach, and communication can be accessed by families and families are provided with inclusive multi-lingual services.		\$ 509,377	\$ 396,599	\$ 112,778
Family Resource Center Hubs (NEW - 22/23)			\$ 5,209,705	\$ -	\$ 5,209,705

3.3 - Student Attendance and Accountability (Non-Contributing)	State Priorities: 3, 5 Metrics: 3A, 5A, 5B, 5C		\$ 400,000	\$ 800,000	\$ (400,000)
Universal Transportation Access For SUSD Students (MP 7.4/3.16)	Providing access to free public transportation bus passes for all students who need increased support in accessing transportation to and from school.		\$ 400,000	\$ 800,000	\$ (400,000)

3.4 - Additional and Supplemental: Student Attendance and Accountability (Contributing)	State Priorities: 3, 5 Metrics: 3A, 5A, 5B, 5C		\$ 2,257,795	\$ 585,590	\$ 1,672,204
Student Attendance Accountability & Family Outreach (MP 7.1/3.14)	Student attendance accountability, family outreach and communication supported by office assistants at schools sites to address the challenges and barriers families face in ensuring students have consistent daily attendance, leading to increase or improved student academic achievement.		\$ 890,175	\$ 144,316	\$ 745,859
Truancy Intervention and Outreach (MP 7.2/3.15)	Truancy intervention and outreach staff and resources to address students who are not attending school, missing days of school, and to provide attendance goal setting and offering incentives in meeting attendance goals for student groups with data-based attendance challenges and identified needs for intervention leading to increased or improved services.		\$ 1,367,620	\$ 441,274	\$ 926,346

3.5 - Additional and Supplemental: Student Engagement and Leadership Opportunities (Contributing)	State Priorities: 3 Metrics: 5A, 5B, 5C		\$ 1,476,967	\$ 948,716	\$ 528,251
Student Clubs and Career Job-Skill Based Experiences (MP 4.1/3.5)	Providing students access to career and technical student organizations, student activity clubs, and job-skill based experiences providing student groups with increased and improved educational experiences.		\$ 115,900	\$ 42,232	\$ 73,668
Student Leadership & Engagement Experiences (MP 4.2/3.6)	Peer Leaders Uniting Students (PLUS) program experience provide increased or improved access to students focused on leadership skills, student engagement, positive and inclusive school culture and climate, providing students with opportunities to have their voices heard and be the drivers of developing academic learning environments that are inclusive and equitable focused on developing student leadership skills.		\$ 1,239,859	\$ 874,608	\$ 365,251
Student Clubs & Activities (Pentathlon) (MP 4.4/3.7)	To provide increased or improved opportunities for students to participate in Student Clubs & Activities (Kennedy Games / Pentathlon).		\$ 84,120	\$ -	\$ 84,120
Student Access To Leadership Conferences (MP 4.8/3.9)	Resources to provide increased and improved access for high school students to take part in and experience leadership conferences and college and career experiences.		\$ 37,088	\$ 31,876	\$ 5,212

3.6 - Additional and Supplemental: Youth Engagement and Athletic Programs (Contributing)	State Priorities: 3 Metrics: 5A, 5B, 5C		\$ 2,157,842	\$ 1,575,482	\$ 582,361
Student Athletic Programs (MP 4.5/3.8)	Resources and staff to ensure that students are provided with increased or improved access to athletic experiences and programs.		\$ 2,142,844	\$ 1,575,482	\$ 567,362
Student Clubs & Activities (Kennedy Games) (MP 4.4/3.7)	To provide increased or improved opportunities for students to participate in Student Clubs & Activities (Kennedy Games / Pentathlon).		\$ 14,999	\$ -	\$ 14,999

3.7 - Additional and Supplemental: Visual and Performing Arts (VAPA) Activities (Contributing)	State Priorities: 3 Metrics: 5A, 5B, 5C		\$ 5,622,120	\$ 3,756,530	\$ 1,865,590
Visual and Performing Arts Activities and Resources (MP 6.1/3.10)	Visual and Performing Arts (VAPA) activities, staff, and resources to increase or improve student access to music, dance, and art experiences.		\$ 332,701	\$ 210,324	\$ 122,377

2022-23 LCAP

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\$ (0)

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			\$ 343,249,800	\$ 187,187,064	\$ 156,062,736
Music Coordinator (MP 6.2/3.11)	Music coordinator oversees and manages the scheduling, resources, and educational training to provide increased or improved supports to both the VAPA and PE staff district wide.		\$ 203,511	\$ 136,784	\$ 66,727
Arts Resource Teachers (MP 6.3/3.12)	Arts resource teachers to provide increased or improved art lessons and learning experiences to students in the elementary and middle school grades.		\$ 1,731,366	\$ 1,335,637	\$ 395,730
TK-8th Grade Music Teachers (MP 6.4/3.13)	Music teachers to provide increased or improved music lessons and experiences to TK-8th grade students across the district.		\$ 3,354,541	\$ 2,073,786	\$ 1,280,756

DA - DIFFERENTIATED ASSISTANCE - SPECIAL EDUCATION - GOAL 4
BASIC SERVICES (1), STATE STANDARDS (2), STUDENT ACHIEVEMENT (4),
COURSE ACCESS (7), SCHOOL CLIMATE (6), and OTHER STUDENT OUTCOMES
(8)

TOTAL DA \$ 83,000 \$ - \$ 83,000

4.1 - Educator Development and Implementation of Professional Learning Communities (Non-Contributing)	State Priorities: 1, 2,4,7, 8 Metrics: Local	\$ 23,000	\$ -	\$ 23,000
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Must equal zero or red: \$ 343,249,800
 \$ (0)
 \$ 343,249,800 \$ 187,187,064 \$ 156,062,736

	21-22 Action Description	23-24 Action Description	22-23 Total LCAP Budgeted (Do Not Edit Column)	22-23 Total Spent LCAP 03/31/2023 (Do Not Edit Column)	22-23 Total Unspent Balance LCAP (Do Not Edit Column)
Universal Design for Learning and UTK-Preschool UDL	To increase inclusionary practices through a Multi-Tiered System of Supports (MTSS) based approach that allow students with disabilities to receive high quality first instruction in the least restrictive environment through decision making and actions aimed to close equity gaps and increase cross-functional coordination across our entire educational system. Specifically, through the development and implementation of an academic Multi-Tiered Systems of Support (MTSS - response to students' academic needs) that will bridge the foundational learning gaps to meet their needs using the K-12 master scheduling/rostering process. Develop a shared vision between collective educational partners in the planning, training, and development of systems and practices that integrate tools and strategies to support teaching and learning that helps students with disabilities access an equitable opportunity to succeed. Through the implementation of tools gained from the Universal Design of Learning (UDL) framework, instructional staff help prepare our students with disabilities to access college and career academic programs and provide the		\$ 23,000	\$ -	\$ 23,000
4.2 - College and Career Readiness and A-G Supports (Non-Contributing)			\$ 26,000	\$ -	\$ 26,000
Transcript Reviews and Course Placement	Increase access to instruction for students with disabilities through the acquisition and distribution of district adopted core and supplemental curriculum, facilitation of strategic collaborative priority course placement in the K-12 master scheduling/rostering that promotes inclusion and access in the least restrictive environment to be on track to graduate. Facilitate mutual training, planning and implementation of practices and protocols in the coordination of sections, pathways, courses, transitioning, and advising students with disabilities. Develop a shared vision between collective educational partners in the planning, training, and development of systems and practices that integrates student Individual Education Plan (IEP) that includes the student's Individual Transition Plans (ITP) promoting graduation opportunities through access to alternative diploma pathways (including CTE pathways, A-G, Honors, JROTC, IB, Dual Enrollment, Seal of Biliteracy, etc.).		\$ 26,000	\$ -	\$ 26,000
4.3 - Targeted Learning Recovery and Acceleration of Instructional and Intervention Supports (Non-Contributing)			\$ 34,000	\$ -	\$ 34,000
Data Analysis	Mobilize the district's local assessment (entry/exit criteria) or common assessment to ensure inclusion and access of student applicable supports and initiate the coordination with school sites in the development of strategies/actions with the school site's plan (SPSA). Coordinate and develop systems and protocols that support quarterly data team reviews at the department and school site levels to drive sustainability. Facilitate compliance practices that promote collaboration and connection of general education teachers and SPED teachers to ensure interventions for student achievement and social emotional student needs.		\$ 34,000	\$ -	\$ 34,000