

2022-23 LCAP

2021-2022 Adopted LCAP	Projected End Balance	Target Ttl Budgeted LCAP	Target Base	Target S&C - Regular	Target S&C 15%	Carryover/Unspent S&C	Other State/Local Funds	Other Federal Funds	
\$ 279,514,381	\$ 290,302,790	\$ 343,249,800	\$ 202,997,676	\$ 104,906,525	\$ 12,850,608	\$ 16,758,828	\$ 300,000	\$ 5,436,163	
Must equal zero or red:	\$0	\$0	\$ (0)	\$ -	\$ -	\$ -	\$ (0)	\$ -	

	\$ 279,514,381	\$ 290,302,790	\$ 343,249,800	\$ 202,997,676	\$ 104,906,525	\$ 12,850,608	\$ 16,758,828	\$ 300,000	\$ 5,436,163	\$ 134,515,962	\$ 100,538,463	\$ 17,218,670
	21-22	21-22	22-23 Total LCAP (Do Not Edit Column)	Base LCFF	S & C - Regular	S & C - 15%	Carryover/Unspent S&C - (15.9% even distribution)	Other State/Local Funds	Other Federal Funds	Total S & C FTE & NON FTE (Reg & 15%) (Do Not Edit Column)	S & C FTE	S & C NON FTE

SA - STUDENT ACHIEVEMENT - GOALS	\$ 35,012,351	\$ 29,766,329	\$ 52,956,227	\$ -	\$ 39,967,678	\$ 5,382,760	\$ 6,433,552	\$ -	\$ 1,172,237	\$ 51,783,990	\$ 35,479,026	\$ 9,871,412
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COURSE ACCESS (7) and OTHER STUDENT OUTCOMES (8)

1.1 - College and Career Readiness and A-G Support	\$ 100,000	\$ 86,250	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -
Mathematics, Engineering, Science Achievement (MESA) Opportunities (SA 11.7/1.25)	\$ 100,000	\$ 86,250	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -
JROTC Teacher (SA 11.10/1.28)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

1.2 - Additional and Supplemental: College and Career	\$ 4,051,214	\$ 3,875,860	\$ 8,232,218	\$ -	\$ 4,488,920	\$ 3,029,560	\$ 713,738	\$ -	\$ -	\$ 8,232,218	\$ 6,436,075	\$ 1,082,405
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Career Center Development & Resources (SA 11.3/1.22)	\$ 1,008,384	\$ 945,994	\$ 1,200,857	\$ -	\$ 1,036,115	\$ -	\$ 164,742	\$ -	\$ -	\$ 1,200,857	\$ 1,036,115	\$ -
High School Student Data Support (SA 11.5/1.23)	\$ 285,177	\$ 441,006	\$ 525,182	\$ -	\$ 453,134	\$ -	\$ 72,048	\$ -	\$ -	\$ 525,182	\$ 453,134	\$ -
Career Technical Education Pathways Access (SA 11.6/1.24)	\$ 294,707	\$ 60,073	\$ 350,958	\$ -	\$ 302,811	\$ -	\$ 48,147	\$ -	\$ -	\$ 350,958	\$ 302,811	\$ -
Public Safety Academy Program Leadership (SA 11.8/1.26)	\$ 195,878	\$ 193,201	\$ 233,266	\$ -	\$ 201,265	\$ -	\$ 32,001	\$ -	\$ -	\$ 233,266	\$ 201,265	\$ -
Engineering Career Pathways and STEM Resources and Support (SA 11.9/1.27)	\$ 570,827	\$ 659,261	\$ 667,033	\$ -	\$ 575,525	\$ -	\$ 91,508	\$ -	\$ -	\$ 667,033	\$ 175,525	\$ 400,000
College Entrance Exams Administration and Access (SA 11.11/1.29)	\$ 65,000	\$ -	\$ 75,335	\$ -	\$ 65,000	\$ -	\$ 10,335	\$ -	\$ -	\$ 75,335	\$ -	\$ 65,000
Partner with Greater Stockton Chamber of Commerce Business Education Alliance (SA 11.13/1.30)	\$ 85,000	\$ 85,000	\$ 98,515	\$ -	\$ 85,000	\$ -	\$ 13,515	\$ -	\$ -	\$ 98,515	\$ -	\$ 85,000
Career Exploration Software and Programs (SA 11.14/1.31)	\$ 57,216	\$ 57,216	\$ 115,900	\$ -	\$ 100,000	\$ -	\$ 15,900	\$ -	\$ -	\$ 115,900	\$ -	\$ 100,000
College and Career Readiness Student Services & Support (SA 11.15/1.32)	\$ 426,960	\$ 383,124	\$ 499,741	\$ -	\$ 431,183	\$ -	\$ 68,558	\$ -	\$ -	\$ 499,741	\$ 157,778	\$ 273,405
In-School College Entrance Exam Administration for 11th and 12th grade students (SA 11.16/1.33)	\$ 159,000	\$ -	\$ 184,281	\$ -	\$ 159,000	\$ -	\$ 25,281	\$ -	\$ -	\$ 184,281	\$ -	\$ 159,000
Increased Student Access to A-G High School Courses (SA 12.2/1.34)	\$ 903,065	\$ 1,050,985	\$ 1,251,589	\$ -	\$ 1,079,887	\$ -	\$ 171,702	\$ -	\$ -	\$ 1,251,589	\$ 1,079,887	\$ -
Student Support Technicians (NEW - 15% Add-On)	\$ -	\$ -	\$ 3,029,560	\$ -	\$ -	\$ 3,029,560	\$ -	\$ -	\$ -	\$ 3,029,560	\$ 3,029,560	\$ -

1.3 - Additional and Supplemental: English Language	\$ 2,531,904	\$ 723,455	\$ 2,994,566	\$ -	\$ 2,583,750	\$ -	\$ 410,816	\$ -	\$ -	\$ 2,994,566	\$ 1,937,152	\$ 646,598
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Bilingual instructional program support for K-12th grade students (SA 3.1/1.3)	\$ 224,832	\$ 219,516	\$ 267,746	\$ -	\$ 231,015	\$ -	\$ 36,731	\$ -	\$ -	\$ 267,746	\$ 231,015	\$ -
Support (SA 3.2/1.4)	\$ 188,872	\$ -	\$ 224,922	\$ -	\$ 194,066	\$ -	\$ 30,856	\$ -	\$ -	\$ 224,922	\$ 194,066	\$ -
English Language Proficiency Professional Development (SA 3.3/1.5)	\$ 270,392	\$ 455,912	\$ 322,003	\$ -	\$ 277,828	\$ -	\$ 44,175	\$ -	\$ -	\$ 322,003	\$ 277,828	\$ -
District Departmental Budgets Focused On Increased Student Achievement - LDO (SA 10.2/1.20)	\$ 1,847,808	\$ 48,027	\$ 2,179,895	\$ -	\$ 1,880,841	\$ -	\$ 299,054	\$ -	\$ -	\$ 2,179,895	\$ 1,234,243	\$ 646,598

1.4 - Educator Development and Implementation of	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
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Professional Learning Community Implementation, Professional Learning, & Curriculum Implementation (SA 6.1/1.8)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
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1.5 - Additional and Supplemental: Educator Development	\$ 13,458,595	\$ 13,380,908	\$ 16,882,478	\$ -	\$ 14,566,418	\$ -	\$ 2,316,060	\$ -	\$ -	\$ 16,882,478	\$ 14,566,418	\$ -
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Teacher Collaboration, Professional Development, & Academic Support (SA 5.1/1.6)	\$ 12,655,522	\$ 13,018,877	\$ 15,503,822	\$ -	\$ 13,376,896	\$ -	\$ 2,126,926	\$ -	\$ -	\$ 15,503,822	\$ 13,376,896	\$ -
School Site Administrators Leadership Professional Learning Development (SA 5.2/1.7)	\$ 803,073	\$ 362,031	\$ 956,358	\$ -	\$ 825,158	\$ -	\$ 131,200	\$ -	\$ -	\$ 956,358	\$ 825,158	\$ -
District Departmental Budgets Focused On Increased Student Achievement - Research (SA 10.2/1.20)	\$ -	\$ -	\$ 422,298	\$ -	\$ 364,364	\$ -	\$ 57,934	\$ -	\$ -	\$ 422,298	\$ 364,364	\$ -

1.6 - Targeted Learning Recovery and Acceleration	\$ 1,072,237	\$ 638,180	\$ 1,072,237	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,072,237	\$ -	\$ -	\$ -
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Special Education Inclusion Specialists (SA 7.7/1.11)	\$ 352,237	\$ 237,611	\$ 352,237	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 352,237	\$ -	\$ -	\$ -
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2022-23 LCAP

\$ 279,514,381 \$ 290,302,790 \$ 343,249,800 \$ 202,997,676 \$ 104,906,525 \$ 12,850,608 \$ 16,758,828 \$ 300,000 \$ 5,436,163
 Must equal zero or red: \$0 \$0 \$ (0) \$ - \$ - \$ - \$ (0) \$ - \$ -

	\$ 279,514,381	\$ 290,302,790	\$ 343,249,800	\$ 202,997,676	\$ 104,906,525	\$ 12,850,608	\$ 16,758,828	\$ 300,000	\$ 5,436,163	\$ 134,515,962	\$ 100,538,463	\$ 17,218,670
	21-22	21-22	22-23 Total LCAP (Do Not Edit Column)	Base LCFF	S & C - Regular	S & C - 15%	Carryover/Unspent S&C - (15.9% even distribution)	Other State/Local Funds	Other Federal Funds	Total S & C FTE & NON FTE (Reg & 15%) (Do Not Edit Column)	S & C FTE	S & C NON FTE
Advancement via Individual Determination Program (AVID) (SA 11.2/1.21)	\$ 700,000	\$ 380,569	\$ 700,000	\$ -					\$ 700,000			
Student Access To Ebooks (SA 13.2/1.36)	\$ 20,000	\$ 20,000	\$ 20,000	\$ -	\$ -	\$ -	\$ -		\$ 20,000	\$ -		

1.7 - Additional and Supplemental: Targeted Learning \$ 10,485,295 \$ 8,366,422 \$ 18,526,418 \$ - \$ 13,954,459 \$ 2,353,200 \$ 2,218,759 \$ - \$ - \$ 18,526,418 \$ 10,259,250 \$ 6,048,409

Learning and High School Credit Recovery Support & Programs (SA 7.3/1.9)	\$ 994,394	\$ 701,886	\$ 1,169,013	\$ -	\$ 1,008,639		\$ 160,374			\$ 1,169,013	\$ 532,249	\$ 476,390
IEP and Student Data Meetings (SA 7.6/1.10)	\$ 30,929	\$ -	\$ 63,979	\$ -	\$ 55,202		\$ 8,777			\$ 63,979	\$ 55,202	
Reading Intervention Support (SA 7.8/1.12)	\$ 58,500	\$ -	\$ 67,802	\$ -	\$ 58,500		\$ 9,302			\$ 67,802	\$ -	\$ 58,500
Instructional Interventions & Academic Supports For Students At Small High Schools (SA 7.11/1.14)	\$ 180,800	\$ 90,269	\$ 215,310	\$ -	\$ 185,772		\$ 29,538			\$ 215,310	\$ 185,772	
School Site Budget Allocations (SA 10.1/1.19)	\$ 5,960,589	\$ 6,471,706	\$ 10,544,685	\$ -	\$ 9,098,089		\$ 1,446,596			\$ 10,544,685	\$ 5,137,500	\$ 3,960,589
District Departmental Budgets Focused On Increased Student Achievement - State and Federal (SA 10.2/1.20)	\$ 3,045,699	\$ 911,758	\$ 3,271,902	\$ -	\$ 2,823,039		\$ 448,863			\$ 3,271,902	\$ 1,777,340	\$ 1,045,699
District Library and Literacy Support (SA 13.1/1.35)	\$ 214,384	\$ 190,803	\$ 255,233	\$ -	\$ 220,218		\$ 35,015			\$ 255,233	\$ 217,987	\$ 2,231
Bilingual Assistants (New - 15% Add-On)			\$ 1,580,640	\$ -	\$ -	\$ 1,580,640	\$ -			\$ 1,580,640	\$ 1,580,640	
Library Media Assistants - High Schools (New - 15% Add-On)			\$ 682,560	\$ -	\$ -	\$ 682,560	\$ -			\$ 682,560	\$ 682,560	
Math Intervention Support (New - 22-23 SY)			\$ 585,295	\$ -	\$ 505,000		\$ 80,295			\$ 585,295	\$ -	\$ 505,000
Special Education Inclusion Teachers (New - 15% Add On S&C)			\$ 90,000	\$ -	\$ 90,000		\$ -			\$ 90,000	\$ 90,000	

1.8 - Additional and Supplemental: Expanded Learning \$ 2,223,106 \$ 1,950,721 \$ 3,769,099 \$ - \$ 3,184,131 \$ - \$ 584,968 \$ - \$ - \$ 3,769,099 \$ 2,280,131 \$ 904,000

Afterschool tutoring, homework help, and enrichment (SA 9.1/1.1)	\$ 2,000,000	\$ 1,702,022	\$ 2,381,745	\$ -	\$ 2,055,000		\$ 326,745			\$ 2,381,745	\$ 2,055,000	
Expanded Afterschool Program Offerings (SA 9.4/1.18)	\$ 223,106	\$ 248,699	\$ 265,563	\$ -	\$ 229,131		\$ 36,432			\$ 265,563	\$ 225,131	\$ 4,000
Outdoor Education/Elementary Science Camp (New - 22-23 SY)			\$ 1,121,791	\$ -	\$ 900,000		\$ 221,791			\$ 1,121,791	\$ -	\$ 900,000

1.9 - Additional and Supplemental: Educational Technology \$ 1,090,000 \$ 744,533 \$ 1,379,210 \$ - \$ 1,190,000 \$ - \$ 189,210 \$ - \$ - \$ 1,379,210 \$ - \$ 1,190,000

Student Technology For Learning & Connectivity (SA 1.1/1.1)	\$ 900,000	\$ 563,888	\$ 1,043,100	\$ -	\$ 900,000		\$ 143,100			\$ 1,043,100	\$ -	\$ 900,000
Laptop Learning Monitoring Software (SA 1.2/1.2)	\$ 100,000	\$ 74,395	\$ 231,800	\$ -	\$ 200,000		\$ 31,800			\$ 231,800	\$ -	\$ 200,000
Google Monitoring System (ELE 3.1/2.10)	\$ 90,000	\$ 106,250	\$ 104,310	\$ -	\$ 90,000		\$ 14,310			\$ 104,310	\$ -	\$ 90,000

ENVIRONMENTS - GOAL 2 \$ 234,673,516 \$ 250,369,192 \$ 271,317,241 \$ 202,514,676 \$ 49,083,616 \$ 7,467,848 \$ 7,804,295 \$ 300,000 \$ 4,146,806 \$ 64,355,759 \$ 55,508,269 \$ 1,043,195

BASIC SERVICES (1) and SCHOOL CLIMATE (6)

2.1 - Additional and Supplemental: Educational Equity \$ 672,439 \$ 205,133 \$ 794,765 \$ - \$ 685,733 \$ - \$ 109,032 \$ - \$ - \$ 794,765 \$ 432,733 \$ 253,000

Educational Equity Director & Office Asst (\$13K Supplies) (ELE 2.9/2.8)	\$ 433,239	\$ 21,357	\$ 509,430	\$ -	\$ 439,543		\$ 69,887			\$ 509,430	\$ 236,543	\$ 203,000
LGBTQ+ Equity and Inclusion Workshops and Training (ELE 10.4/2.26)	\$ 48,261	\$ -	\$ 57,950	\$ -	\$ 50,000		\$ 7,950			\$ 57,950	\$ -	\$ 50,000
Native American Outreach and Support (MP 7.6/3.18)	\$ 190,939	\$ 183,776	\$ 227,384	\$ -	\$ 196,190		\$ 31,194			\$ 227,384	\$ 196,190	

2.2 - Additional and Supplemental: Multi-Tiered Systems of Support \$ 2,941,213 \$ 2,711,952 \$ 3,501,749 \$ - \$ 3,021,354 \$ - \$ 480,395 \$ - \$ - \$ 3,501,749 \$ 2,994,354 \$ 27,000

Positive Behavior Interventions and Support (PBIS) (ELE 2.3/2.4)	\$ 160,681	\$ 153,553	\$ 191,351	\$ -	\$ 165,100		\$ 26,251			\$ 191,351	\$ 165,100	
Student Assistance Program support (SAP) (ELE 2.6/2.5)	\$ 319,752	\$ 306,589	\$ 380,784	\$ -	\$ 328,545		\$ 52,239			\$ 380,784	\$ 328,545	
Behavior Intervention Team Services (ELE 2.7/2.6)	\$ 2,460,780	\$ 2,251,810	\$ 2,929,615	\$ -	\$ 2,527,709		\$ 401,906			\$ 2,929,615	\$ 2,500,709	\$ 27,000

2.3 - Development of High-Quality Teachers, Substitutes, and Instructional Coaches \$ 12,809 \$ - \$ 4,146,806 \$ - \$ - \$ - \$ - \$ - \$ 4,146,806 \$ - \$ - \$ -

New Teacher Training (ELE 2.2/2.3)	\$ 12,809	\$ -	\$ -	\$ -	\$ -		\$ -			\$ -	\$ -	\$ -
Instructional Coaches (SA 8.1/1.15)	\$ -	\$ -	\$ 4,146,806	\$ -	\$ -		\$ -		\$ 4,146,806	\$ -	\$ -	\$ -

2.4 - Additional and Supplemental: Development of Instructional Coaches \$ 8,338,078 \$ 1,845,054 \$ 5,361,896 \$ - \$ 4,626,312 \$ - \$ 735,584 \$ - \$ - \$ 5,361,896 \$ 4,626,312 \$ -

2022-23 LCAP

\$ 279,514,381 \$ 290,302,790 \$ 343,249,800 \$ 202,997,676 \$ 104,906,525 \$ 12,850,608 \$ 16,758,828 \$ 300,000 \$ 5,436,163
 Must equal zero or red: \$0 \$0 \$ (0) \$ - \$ - \$ - \$ (0) \$ - \$ -

	\$ 279,514,381	\$ 290,302,790	\$ 343,249,800	\$ 202,997,676	\$ 104,906,525	\$ 12,850,608	\$ 16,758,828	\$ 300,000	\$ 5,436,163	\$ 134,515,962	\$ 100,538,463	\$ 17,218,670
	21-22	21-22	22-23 Total LCAP (Do Not Edit Column)	Base LCFF	S & C - Regular	S & C - 15%	Carryover/Unspent S&C - (15.9% even distribution)	Other State/Local Funds	Other Federal Funds	Total S & C FTE & NON FTE (Reg & 15%) (Do Not Edit Column)	S & C FTE	S & C NON FTE
New Teacher Support (SA 7.9/1.13)	\$ 1,286,716	\$ -	\$ 1,532,322	\$ -	\$ 1,322,107	\$ -	\$ 210,215	\$ -	\$ -	\$ 1,532,322	\$ 1,322,107	\$ -
Instructional Coaches (SA 8.1/1.15)	\$ 6,800,960	\$ 1,630,004	\$ 3,531,377	\$ -	\$ 3,046,917	\$ -	\$ 484,460	\$ -	\$ -	\$ 3,531,377	\$ 3,046,917	\$ -
New Teacher Support (SA 8.3/1.16)	\$ 250,402	\$ 215,050	\$ 298,197	\$ -	\$ 257,288	\$ -	\$ 40,909	\$ -	\$ -	\$ 298,197	\$ 257,288	\$ -

2.5 - Transitional Student & Family Support (Non-Contr)	\$ 447,345	\$ 461,695	\$ 447,345	\$ 447,345	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Social Services For Families In Transition (ELE 7.3/2.16)	\$ 447,345	\$ 461,695	\$ 447,345	\$ 447,345	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

2.6 - Additional and Supplemental: Transitional Student & Family Support	\$ 2,066,269	\$ 1,752,429	\$ 2,455,462	\$ -	\$ 2,118,604	\$ -	\$ 336,858	\$ -	\$ -	\$ 2,455,462	\$ 1,955,409	\$ 163,195
Social Services For Foster Youth Students (ELE 7.2/2.15)	\$ 906,714	\$ 705,416	\$ 1,074,580	\$ -	\$ 927,161	\$ -	\$ 147,419	\$ -	\$ -	\$ 1,074,580	\$ 763,966	\$ 163,195
Central Enrollment Direct Services To Families (MP 7.5/3.17)	\$ 1,159,555	\$ 1,047,013	\$ 1,380,882	\$ -	\$ 1,191,443	\$ -	\$ 189,439	\$ -	\$ -	\$ 1,380,882	\$ 1,191,443	\$ -

2.7 - Additional and Supplemental: Building Strong	\$ 20,322,478	\$ 18,024,086	\$ 25,097,491	\$ -	\$ 20,910,208	\$ 862,560	\$ 3,324,723	\$ -	\$ -	\$ 25,097,491	\$ 21,172,768	\$ 600,000
District Departmental Budgets Focused On Increased Student Achievement - CWA (SA 10.2/1.20)	\$ 1,329,274	\$ 1,355,152	\$ 1,613,814	\$ -	\$ 1,392,419	\$ -	\$ 221,395	\$ -	\$ -	\$ 1,613,814	\$ 1,392,419	\$ -
Subacute Healthcare Services Response & Management (ELE 8.1/2.17)	\$ 1,845,901	\$ 1,842,269	\$ 2,198,232	\$ -	\$ 1,896,663	\$ -	\$ 301,569	\$ -	\$ -	\$ 2,198,232	\$ 1,896,663	\$ -
Healthy Start Coordinators (ELE 8.2/2.18)	\$ 396,530	\$ 309,471	\$ 472,217	\$ -	\$ 407,435	\$ -	\$ 64,782	\$ -	\$ -	\$ 472,217	\$ 407,435	\$ -
Community Resource Liaison Program Coordinator (ELE 8.3/2.19)	\$ 179,707	\$ 122,904	\$ 214,008	\$ -	\$ 184,649	\$ -	\$ 29,359	\$ -	\$ -	\$ 214,008	\$ 184,649	\$ -
Wellness Centers Staffing Support (ELE 8.6/2.20)	\$ 669,292	\$ 486,687	\$ 797,042	\$ -	\$ 687,698	\$ -	\$ 109,344	\$ -	\$ -	\$ 797,042	\$ 687,698	\$ -
Mental Health Clinicians (ELE 9.15/2.21)	\$ 4,376,714	\$ 3,355,228	\$ 5,212,109	\$ -	\$ 4,497,074	\$ -	\$ 715,035	\$ -	\$ -	\$ 5,212,109	\$ 4,497,074	\$ -
Trauma-Informed Care and Responsive Schools (ELE 9.16/2.22)	\$ 300,000	\$ 58,261	\$ 347,700	\$ -	\$ 300,000	\$ -	\$ 47,700	\$ -	\$ -	\$ 347,700	\$ -	\$ 300,000
School Counselors (ELE 10.1/2.24)	\$ 10,925,060	\$ 10,410,987	\$ 13,714,669	\$ -	\$ 11,244,270	\$ 682,560	\$ 1,787,839	\$ -	\$ -	\$ 13,714,669	\$ 11,926,830	\$ -
Restorative Practices and Responsive Schools (ELE 10.3/2.25)	\$ 300,000	\$ 83,127	\$ 347,700	\$ -	\$ 300,000	\$ -	\$ 47,700	\$ -	\$ -	\$ 347,700	\$ -	\$ 300,000
School Psychologists (New - 15% Add On S&C)	\$ -	\$ -	\$ 180,000	\$ -	\$ -	\$ 180,000	\$ -	\$ -	\$ -	\$ 180,000	\$ 180,000	\$ -

2.8 - Additional and Supplemental: Extended Learning	\$ 16,633,827	\$ 9,980,736	\$ 19,811,908	\$ -	\$ 17,093,967	\$ -	\$ 2,717,941	\$ -	\$ -	\$ 19,811,908	\$ 17,093,967	\$ -
Assistant Principal Restoration At TK-8th Grade School Sites (ELE 2.8/2.7)	\$ 9,535,249	\$ 5,530,594	\$ 11,355,265	\$ -	\$ 9,797,468	\$ -	\$ 1,557,797	\$ -	\$ -	\$ 11,355,265	\$ 9,797,468	\$ -
Over Formula Position School Site Support (ELE 2.14/2.9)	\$ 31,426	\$ 33,172	\$ 40,565	\$ -	\$ 35,000	\$ -	\$ 5,565	\$ -	\$ -	\$ 40,565	\$ 35,000	\$ -
Instructional Minutes Above & Beyond The State Minimum For Extended Student Learning (ELE 6.2/2.13)	\$ 7,067,152	\$ 4,416,970	\$ 8,416,077	\$ -	\$ 7,261,499	\$ -	\$ 1,154,578	\$ -	\$ -	\$ 8,416,077	\$ 7,261,499	\$ -

2.9 - Basic Instructional and Teacher Staffing (Non-Contr)	\$ 182,328,413	\$ 214,771,257	\$ 202,067,331	\$ 202,067,331	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Instruction and Teacher Staffing (ELE 6.1/2.12)	\$ 182,278,082	\$ 214,699,190	\$ 199,917,000	\$ 199,917,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Staffing Support Resources For High Needs Specialized Positions (ELE 6.1/2.12)	\$ 50,331	\$ 72,067	\$ 2,150,331	\$ 2,150,331	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

2.10 - Additional and Supplemental: Technology Infrastructure	\$ 610,645	\$ 583,540	\$ 727,201	\$ -	\$ 627,438	\$ -	\$ 99,763	\$ -	\$ -	\$ 727,201	\$ 627,438	\$ -
Information Services Technology Support and Resources (ELE 1.2/2.1)	\$ 610,645	\$ 583,540	\$ 727,201	\$ -	\$ 627,438	\$ -	\$ 99,763	\$ -	\$ -	\$ 727,201	\$ 627,438	\$ -

2.11 - Facility & Campus Safety Support (Non-Contr)	\$ 300,000	\$ 33,310	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ -
Facilities in Good Repair - Maintenance Costs (ELE 5.3/2.11)	\$ 300,000	\$ 33,310	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ -

2.12 - Additional and Supplemental: Facility & Campus Safety Support	\$ -	\$ -	\$ 6,605,288	\$ -	\$ -	\$ 6,605,288	\$ -	\$ -	\$ -	\$ 6,605,288	\$ 6,605,288	\$ -
Custodial Staff (New - 15% Add On S&C)	\$ -	\$ -	\$ 6,605,288	\$ -	\$ -	\$ 6,605,288	\$ -	\$ -	\$ -	\$ 6,605,288	\$ 6,605,288	\$ -

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\$ 279,514,381 \$ 290,302,790 \$ 343,249,800 \$ 202,997,676 \$ 104,906,525 \$ 12,850,608 \$ 16,758,828 \$ 300,000 \$ 5,436,163
 Must equal zero or red: \$0 \$0 \$ (0) \$ - \$ - \$ - \$ (0) \$ - \$ -

	\$ 279,514,381	\$ 290,302,790	\$ 343,249,800	\$ 202,997,676	\$ 104,906,525	\$ 12,850,608	\$ 16,758,828	\$ 300,000	\$ 5,436,163	\$ 134,515,962	\$ 100,538,463	\$ 17,218,670
	21-22	21-22	22-23 Total LCAP (Do Not Edit Column)	Base LCFF	S & C - Regular	S & C - 15%	Carryover/Unspent S&C - (15.9% even distribution)	Other State/Local Funds	Other Federal Funds	Total S & C FTE & NON FTE (Reg & 15%) (Do Not Edit Column)	S & C FTE	S & C NON FTE

MP - MEANINGFUL PARTNERSHIPS \$ 9,708,824 \$ 10,036,753 \$ 18,893,333 \$ 400,000 \$ 15,855,231 \$ - \$ 2,520,982 \$ - \$ 117,120 \$ 18,376,213 \$ 9,551,168 \$ 6,304,063

PARENTAL INVOLVEMENT (3) and STUDENT ENGAGEMENT (5)

3.1 - Family and Community Communication, Empo \$ 117,120 \$ 46,985 \$ 117,120 \$ - \$ - \$ - \$ - \$ - \$ 117,120 \$ - \$ - \$ -

Adult Literacy and English As A Second Language Training For Families (MP 1.3/3.2)	\$ 117,120	\$ 46,985	\$ 117,120						\$ 117,120			
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3.2 - Additional and Supplemental: Family and Com \$ 1,388,322 \$ 1,100,216 \$ 6,861,489 \$ - \$ 5,920,180 \$ - \$ 941,309 \$ - \$ 6,861,489 \$ 3,345,680 \$ 2,574,500

Family and Community Staffing Support (ELE 7.1/2.14)	\$ 205,529	\$ 205,320	\$ 244,759		\$ 211,181		\$ 33,578		\$ 244,759	\$ 211,181		
Parent, Guardian, and Family Workshops, Training, and Events (MP 1.1/3.1)	\$ 371,613	\$ 275,108	\$ 440,758		\$ 380,292		\$ 60,466		\$ 440,758	\$ 324,292	\$ 56,000	
District Communication and Stakeholder Engagement (MP 2.1/3.3)	\$ 383,446	\$ 390,912	\$ 456,889		\$ 394,210		\$ 62,679		\$ 456,889	\$ 123,210	\$ 271,000	
Translator and Interpreter Specialist Services (MP 2.2/3.4)	\$ 427,734	\$ 228,876	\$ 509,377		\$ 439,497		\$ 69,880		\$ 509,377	\$ 439,497		
Family Resource Center Hubs (NEW - 22/23)			\$ 5,209,705		\$ 4,495,000		\$ 714,705		\$ 5,209,705	\$ 2,247,500	\$ 2,247,500	

3.3 - Student Attendance and Accountability (Non-C \$ 400,000 \$ 250,000 \$ 400,000 \$ 400,000 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -

Universal Transportation Access For All Students (MP 5.4/3.2)	\$ 400,000	\$ 250,000	\$ 400,000	\$ 400,000								
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3.4 - Additional and Supplemental: Student Attend \$ 927,498 \$ 862,001 \$ 2,257,795 \$ - \$ 1,948,054 \$ - \$ 309,741 \$ - \$ 2,257,795 \$ 768,054 \$ 1,180,000

Student Attendance Accountability & Family Outreach (MP 7.1/3.14)	\$ 747,498	\$ 441,006	\$ 890,175		\$ 768,054		\$ 122,121		\$ 890,175	\$ 768,054		
Truancy Intervention and Outreach (MP 7.2/3.15)	\$ 180,000	\$ 420,995	\$ 1,367,620		\$ 1,180,000		\$ 187,620		\$ 1,367,620		\$ 1,180,000	

3.5 - Additional and Supplemental: Student Engage \$ 1,269,440 \$ 1,024,272 \$ 1,476,967 \$ - \$ 1,274,346 \$ - \$ 202,621 \$ - \$ 1,476,967 \$ 666,841 \$ 607,505

Student Clubs and Career Job-Skill Based Experiences (MP 4.1/3.5)	\$ 100,000	\$ 112,257	\$ 115,900		\$ 100,000		\$ 15,900		\$ 115,900	\$ 100,000		
Student Leadership & Engagement Experiences (MP 4.2/3.6)	\$ 1,051,919	\$ 912,015	\$ 1,239,859		\$ 1,069,766		\$ 170,093		\$ 1,239,859	\$ 666,841	\$ 402,925	
Student Clubs & Activities (Pentathlon) (MP 4.4/3.7)	\$ 85,521	\$ -	\$ 84,120		\$ 72,580		\$ 11,540		\$ 84,120	\$ 72,580		
Student Access To Leadership Conferences (MP 4.8/3.9)	\$ 32,000	\$ -	\$ 37,088		\$ 32,000		\$ 5,088		\$ 37,088	\$ 32,000		

3.6 - Additional and Supplemental: Youth Engagem \$ 1,420,722 \$ 1,848,873 \$ 2,157,842 \$ - \$ 1,861,814 \$ - \$ 296,028 \$ - \$ 2,157,842 \$ - \$ 1,861,814

Student Athletic Programs (MP 4.5/3.8)	\$ 1,420,722	\$ 1,848,873	\$ 2,142,844		\$ 1,848,873		\$ 293,971		\$ 2,142,844	\$ 1,848,873		
Student Clubs & Activities (Kennedy Games) (MP 4.4/3.7)	\$ -	\$ -	\$ 14,999		\$ 12,941		\$ 2,058		\$ 14,999	\$ 12,941		

3.7 - Additional and Supplemental: Visual and Perc \$ 4,185,722 \$ 4,904,406 \$ 5,622,120 \$ - \$ 4,850,837 \$ - \$ 771,283 \$ - \$ 5,622,120 \$ 4,770,593 \$ 80,244

Visual and Performing Arts Activities and Resources (MP 6.1/3.10)	\$ 279,376	\$ 244,507	\$ 332,701		\$ 287,059		\$ 45,642		\$ 332,701	\$ 287,059		
Music Coordinator (MP 6.2/3.11)	\$ 170,987	\$ 155,005	\$ 203,511		\$ 175,592		\$ 27,919		\$ 203,511	\$ 172,042	\$ 3,550	
Arts Resource Teachers (MP 6.3/3.12)	\$ 916,429	\$ 1,918,717	\$ 1,731,366		\$ 1,493,845		\$ 237,521		\$ 1,731,366	\$ 1,493,845	\$ -	
TK-8th Grade Music Teachers (MP 6.4/3.13)	\$ 2,818,930	\$ 2,586,177	\$ 3,354,541		\$ 2,894,341		\$ 460,200		\$ 3,354,541	\$ 2,817,647	\$ 76,694	

DA - DIFFERENTIATED ASSISTANCE \$ - \$ - \$ 83,000 \$ 83,000 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -

ACHIEVEMENT (4), COURSE ACCESS (7), SCHOOL CLIMATE

4.1 - Educator Development and Implementation o \$ - \$ - \$ 23,000 \$ 23,000 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -

Universal Design for Learning and UTK-Preschool UDL			\$ 23,000	\$ 23,000	\$ -	\$ -	\$ -		\$ -			
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4.2 - College and Career Readiness and A-G Support \$ - \$ - \$ 26,000 \$ 26,000 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -

Transcript Reviews and Course Placement			\$ 26,000	\$ 26,000	\$ -	\$ -	\$ -		\$ -			
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2022-23 LCAP

Must equal zero or red: \$ 279,514,381 \$ 290,302,790 \$ 343,249,800 \$ 202,997,676 \$ 104,906,525 \$ 12,850,608 \$ 16,758,828 \$ 300,000 \$ 5,436,163

	\$ 279,514,381	\$ 290,302,790	\$ 343,249,800	\$ 202,997,676	\$ 104,906,525	\$ 12,850,608	\$ 16,758,828	\$ 300,000	\$ 5,436,163	\$ 134,515,962	\$ 100,538,463	\$ 17,218,670
	21-22	21-22	22-23 Total LCAP (Do Not Edit Column)	Base LCFF	S & C - Regular	S & C - 15%	Carryover/Unspent S&C - (15.9% even distribution)	Other State/Local Funds	Other Federal Funds	Total S & C FTE & NON FTE (Reg & 15%) (Do Not Edit Column)	S & C FTE	S & C NON FTE
4.3 - Targeted Learning Recovery and Acceleration	\$ -	\$ -	\$ 34,000	\$ 34,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Data Analysis			\$ 34,000	\$ 34,000	\$ -	\$ -	\$ -			\$ -		

2022-23 LCAP

Must equal zero or red:

	\$ 16,758,829
	S & C NON FTE (Unspent/Carryover)

SA - STUDENT ACHIEVEMENT - GOALS \$ 6,433,552

COURSE ACCESS (7) and OTHER STUDENT OUTCOMES (8)

1.1 - College and Career Readiness and A-G Support	\$ -
Mathematics, Engineering, Science Achievement (MESA) Opportunities (SA 11.7/1.25)	
JROTC Teacher (SA 11.10/1.28)	

1.2 - Additional and Supplemental: College and Career \$ 713,738

Career Center Development & Resources (SA 11.3/1.22)	\$ 164,742
High School Student Data Support (SA 11.5/1.23)	\$ 72,048
Career Technical Education Pathways Access (SA 11.6/1.24)	\$ 48,147
Public Safety Academy Program Leadership (SA 11.8/1.26)	\$ 32,001
Engineering Career Pathways and STEM Resources and Support (SA 11.9/1.27)	\$ 91,508
College Entrance Exams Administration and Access (SA 11.11/1.29)	\$ 10,335
Partner with Greater Stockton Chamber of Commerce Business Education Alliance (SA 11.13/1.30)	\$ 13,515
Career Exploration Software and Programs (SA 11.14/1.31)	\$ 15,900
College and Career Readiness Student Services & Support (SA 11.15/1.32)	\$ 68,558
In-School College Entrance Exam Administration for 11th and 12th grade students (SA 11.16/1.33)	\$ 25,281
Increased Student Access to A-G High School Courses (SA 12.2/1.34)	\$ 171,702
Student Support Technicians (NEW - 15% Add-On)	\$ -

1.3 - Additional and Supplemental: English Language \$ 410,816

Bilingual instructional program support for K-12th grade students (SA 3.1/1.3)	\$ 36,731
Support (SA 3.2/1.4)	\$ 30,856
English Language Proficiency Professional Development (SA 3.3/1.5)	\$ 44,175
District Departmental Budgets Focused On Increased Student Achievement - LDO (SA 10.2/1.20)	\$ 299,054

1.4 - Educator Development and Implementation of \$ -

Professional Learning Community Implementation, Professional Learning, & Curriculum Implementation (SA 6.1/1.8)	
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1.5 - Additional and Supplemental: Educator Development \$ 2,316,060

Teacher Collaboration, Professional Development, & Academic Support (SA 5.1/1.6)	\$ 2,126,926
School Site Administrators Leadership Professional Learning Development (SA 5.2/1.7)	\$ 131,200
District Departmental Budgets Focused On Increased Student Achievement - Research (SA 10.2/1.20)	\$ 57,934

1.6 - Targeted Learning Recovery and Acceleration \$ -

Special Education Inclusion Specialists (SA 7.7/1.11)	
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2022-23 LCAP

Must equal zero or red:

	\$ 16,758,829
	S & C NON FTE (Unspent/Carryover)
Advancement via Individual Determination Program (AVID) (SA 11.2/1.21)	
Student Access To Ebooks (SA 13.2/1.36)	\$ -

1.7 - Additional and Supplemental: Targeted Learning	\$ 2,218,759
Learning and High School Credit Recovery Support & Programs (SA 7.3/1.9)	\$ 160,374
IEP and Student Data Meetings (SA 7.6/1.10)	\$ 8,777
Reading Intervention Support (SA 7.8/1.12)	\$ 9,302
Instructional Interventions & Academic Supports For Students At Small High Schools (SA 7.11/1.14)	\$ 29,538
School Site Budget Allocations (SA 10.1/1.19)	\$ 1,446,596
District Departmental Budgets Focused On Increased Student Achievement - State and Federal (SA 10.2/1.20)	\$ 448,863
District Library and Literacy Support (SA 13.1/1.35)	\$ 35,015
Bilingual Assistants (New - 15% Add-On)	\$ -
Library Media Assistants - High Schools (New - 15% Add-On)	\$ -
Math Intervention Support (New - 22-23 SY)	\$ 80,295
Special Education Inclusion Teachers (New - 15% Add On S&C)	\$ -

1.8 - Additional and Supplemental: Expanded Learning	\$ 584,968
Afterschool tutoring, homework help, and enrichment (SA 9.1/1.1)	\$ 326,745
Expanded Afterschool Program Offerings (SA 9.4/1.18)	\$ 36,432
Outdoor Education/Elementary Science Camp (New - 22-23 SY)	\$ 221,791

1.9 - Additional and Supplemental: Educational Technology	\$ 189,210
Student Technology For Learning & Connectivity (SA 1.1/1.1)	\$ 143,100
Laptop Learning Monitoring Software (SA 1.2/1.2)	\$ 31,800
Google Monitoring System (ELE 3.1/2.10)	\$ 14,310

ENVIRONMENTS - GOAL 2 : \$ **7,804,295**

BASIC SERVICES (1) and SCHOOL CLIMATE (6)

2.1 - Additional and Supplemental: Educational Equity	\$ 109,032
Educational Equity Director & Office Asst (\$13K Supplies) (ELE 2.9/2.8)	\$ 69,887
LGBTQ+ Equity and Inclusion Workshops and Training (ELE 10.4/2.26)	\$ 7,950
Native American Outreach and Support (MP 7.6/3.18)	\$ 31,194

2.2 - Additional and Supplemental: Multi-Tiered Systems of Support	\$ 480,395
Positive Behavior Interventions and Support (PBIS) (ELE 2.3/2.4)	\$ 26,251
Student Assistance Program support (SAP) (ELE 2.6/2.5)	\$ 52,239
Behavior Intervention Team Services (ELE 2.7/2.6)	\$ 401,906

2.3 - Development of High-Quality Teachers, Substitutes, and Paraprofessionals	\$ -
New Teacher Training (ELE 2.2/2.3)	
Instructional Coaches (SA 8.1/1.15)	

2.4 - Additional and Supplemental: Development of High-Quality Learning Environments	\$ 735,584
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2022-23 LCAP

Must equal zero or red:

	\$ 16,758,829
	S & C NON FTE (Unspent/Carryover)
New Teacher Support (SA 7.9/1.13)	\$ 210,215
Instructional Coaches (SA 8.1/1.15)	\$ 484,460
New Teacher Support (SA 8.3/1.16)	\$ 40,909

2.5 - Transitional Student & Family Support (Non-Contr)	\$ -
Social Services For Families In Transition (ELE 7.3/2.16)	

2.6 - Additional and Supplemental: Transitional Student & Family Support	\$ 336,858
Social Services For Foster Youth Students (ELE 7.2/2.15)	\$ 147,419
Central Enrollment Direct Services To Families (MP 7.5/3.17)	\$ 189,439

2.7 - Additional and Supplemental: Building Strong Student Achievement	\$ 3,324,723
District Departmental Budgets Focused On Increased Student Achievement - CWA (SA 10.2/1.20)	\$ 221,395
Subacute Healthcare Services Response & Management (ELE 8.1/2.17)	\$ 301,569
Healthy Start Coordinators (ELE 8.2/2.18)	\$ 64,782
Community Resource Liaison Program Coordinator (ELE 8.3/2.19)	\$ 29,359
Wellness Centers Staffing Support (ELE 8.6/2.20)	\$ 109,344
Mental Health Clinicians (ELE 9.15/2.21)	\$ 715,035
Trauma-Informed Care and Responsive Schools (ELE 9.16/2.22)	\$ 47,700
School Counselors (ELE 10.1/2.24)	\$ 1,787,839
Restorative Practices and Responsive Schools (ELE 10.3/2.25)	\$ 47,700
School Psychologists (New - 15% Add On S&C)	

2.8 - Additional and Supplemental: Extended Learning Opportunities	\$ 2,717,941
Assistant Principal Restoration At TK-8th Grade School Sites (ELE 2.8/2.7)	\$ 1,557,797
Over Formula Position School Site Support (ELE 2.14/2.9)	\$ 5,565
Instructional Minutes Above & Beyond The State Minimum For Extended Student Learning (ELE 6.2/2.13)	\$ 1,154,578

2.9 - Basic Instructional and Teacher Staffing (Non-Contr)	\$ -
Instruction and Teacher Staffing (ELE 6.1/2.12)	
Staffing Support Resources For High Needs Specialized Positions (ELE 6.1/2.12)	

2.10 - Additional and Supplemental: Technology Infrastructure	\$ 99,763
Information Services Technology Support and Resources (ELE 1.2/2.1)	\$ 99,763

2.11 - Facility & Campus Safety Support (Non-Contr)	\$ -
Facilities in Good Repair - Maintenance Costs (ELE 5.3/2.11)	

2.12 - Additional and Supplemental: Facility & Campus Safety Support	\$ -
Custodial Staff (New - 15% Add On S&C)	\$ -

2022-23 LCAP

Must equal zero or red:

	\$ 16,758,829
	S & C NON FTE (Unspent/Carryover)

MP - MEANINGFUL PARTNERSHIPS' \$ 2,520,982

PARENTAL INVOLVEMENT (3) and STUDENT ENGAGEMENT (5)

3.1 - Family and Community Communication, Emplo \$ -

Adult Literacy and English As A Second Language Training For Families (MP 1.3/3.2)	
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3.2 - Additional and Supplemental: Family and Com \$ 941,309

Family and Community Staffing Support (ELE 7.1/2.14)	\$ 33,578
Parent, Guardian, and Family Workshops, Training, and Events (MP 1.1/3.1)	\$ 60,466
District Communication and Stakeholder Engagement (MP 2.1/3.3)	\$ 62,679
Translator and Interpreter Specialist Services (MP 2.2/3.4)	\$ 69,880
Family Resource Center Hubs (NEW - 22/23)	\$ 714,705

3.3 - Student Attendance and Accountability (Non-C \$ -

Universal Transportation Access For 5050 Students (MP 3.4/3.4)	
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3.4 - Additional and Supplemental: Student Attenda \$ 309,741

Student Attendance Accountability & Family Outreach (MP 7.1/3.14)	\$ 122,121
Truancy Intervention and Outreach (MP 7.2/3.15)	\$ 187,620

3.5 - Additional and Supplemental: Student Engage \$ 202,621

Student Clubs and Career Job-Skill Based Experiences (MP 4.1/3.5)	\$ 15,900
Student Leadership & Engagement Experiences (MP 4.2/3.6)	\$ 170,093
Student Clubs & Activities (Pentathlon) (MP 4.4/3.7)	\$ 11,540
Student Access To Leadership Conferences (MP 4.8/3.9)	\$ 5,088

3.6 - Additional and Supplemental: Youth Engagem \$ 296,028

Student Athletic Programs (MP 4.5/3.8)	\$ 293,971
Student Clubs & Activities (Kennedy Games) (MP 4.4/3.7)	\$ 2,058

3.7 - Additional and Supplemental: Visual and Perc \$ 771,283

Visual and Performing Arts Activities and Resources (MP 6.1/3.10)	\$ 45,642
Music Coordinator (MP 6.2/3.11)	\$ 27,919
Arts Resource Teachers (MP 6.3/3.12)	\$ 237,521
TK-8th Grade Music Teachers (MP 6.4/3.13)	\$ 460,200

DA - DIFFERENTIATED ASSISTANCE \$ -

ACHIEVEMENT (4), COURSE ACCESS (7), SCHOOL CLIMATE

4.1 - Educator Development and Implementation of \$ -

Universal Design for Learning and UTK-Preschool UDL	
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4.2 - College and Career Readiness and A-G Support \$ -

Transcript Reviews and Course Placement	
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2022-23 LCAP

Must equal zero or red:

	\$ 16,758,829
	S & C NON FTE (Unspent/Carryover)
4.3 - Targeted Learning Recovery and Acceleration	\$ -
Data Analysis	