

Budget Total Budgeted LCAP Total Spent LCAP Total Balance LCAP
 \$ 343,249,800

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2022-23 LCAP

	\$ 343,249,800	\$ 187,187,064	\$ 156,062,736
	22-23 Total LCAP (Do Not Edit Column)	22-23 Total Spent LCAP 03/31/2023 (Do Not Edit Column)	22-23 Balance LCAP 03/31/2023 (Do Not Edit Column)
SA - STUDENT ACHIEVEMENT - GOAL 1 STATE STANDARDS (2), STUDENT ACHIEVEMENT (4), COURSE ACCESS (7) and	\$ 52,956,227	\$ 17,266,727	\$ 35,689,500
1.1 - College and Career Readiness and A-G Supports (Non-Contributing)	\$ 100,000	\$ 203,752	\$ (103,752)
Mathematics, Engineering, Science Achievement (MESA) Opportunities (SA 11.7/1.25)	\$ 100,000	\$ 203,752	\$ (103,752)
JROTC Teacher (SA 11.10/1.28)	\$ -	\$ -	\$ -

1.2 - Additional and Supplemental: College and Career Readiness and A-G Supports (Contributing)	\$ 8,232,218	\$ 6,980,362	\$ 1,251,856
Career Center Development & Resources (SA 11.3/1.22)	\$ 1,200,857	\$ 685,434	\$ 515,424
High School Student Data Support (SA 11.5/1.23)	\$ 525,182	\$ 231,029	\$ 294,153
Career Technical Education Pathways Access (SA 11.6/1.24)	\$ 350,958	\$ 54,725	\$ 296,233
Public Safety Academy Program Leadership (SA 11.8/1.26)	\$ 233,266	\$ 156,881	\$ 76,385
Engineering Career Pathways and STEM Resources and Support (SA 11.9/1.27)	\$ 667,033	\$ 164,184	\$ 502,849
College Entrance Exams Administration and Access (SA 11.11/1.29)	\$ 75,335	\$ -	\$ 75,335
Partner with Greater Stockton Chamber of Commerce Business Education Alliance (SA 11.13/1.30)	\$ 98,515	\$ 98,000	\$ 515
Career Exploration Software and Programs (SA 11.14/1.31)	\$ 115,900	\$ 95,227	\$ 20,673
College and Career Readiness Student Services & Support (SA 11.15/1.32)	\$ 499,741	\$ 335,590	\$ 164,151
In-School College Entrance Exam Administration for 11th and 12th grade students (SA 11.16/1.33)	\$ 184,281	\$ -	\$ 184,281
Increased Student Access to A-G High School Courses (SA 12.2/1.34)	\$ 1,251,589	\$ 688,252	\$ 563,337
Additional Support Technologies (NEW - 15% Add-on)	\$ 3,029,560	\$ 4,471,039	\$ (1,441,479)

1.3 - Additional and Supplemental: English Language Development and Primary Language Support (Contributing)	\$ 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)	\$ 267,746	\$ 63,000	\$ 204,746
English language development coaching & instructional support (SA 3.2/1.4)	\$ 224,922	\$ 74,256	\$ 150,666
English Language Proficiency Professional Development (SA 3.3/1.5)	\$ 322,003	\$ 450,308	\$ (128,306)
District Departmental Budgets Focused On Increased Student Achievement - LDO (SA 10.2/1.20)	\$ 2,179,895	\$ 172,189	\$ 2,007,706

1.4 - Educator Development and Implementation of Professional Learning Communities (Non-Contributing)	\$ -	\$ -	\$ -
Professional Learning Community Implementation, Professional Learning, & Curriculum Implementation (SA 6.1/1.8)	\$ -	\$ -	\$ -

1.5 - Additional and Supplemental: Educator Development and Implementation of Professional Learning Communities (Contributing)	\$ 16,882,478	\$ 337,692	\$ 16,544,786
Teacher Collaboration, Professional Development, & Academic Support (SA 5.1/1.6)	\$ 15,503,822	\$ -	\$ 15,503,822
School Site Administrators Leadership Professional Learning Development (SA 5.2/1.7)	\$ 956,358	\$ 12,783	\$ 943,575
District Departmental Budgets Focused On Increased Student Achievement - Research (SA 10.2/1.20)	\$ 422,298	\$ 324,909	\$ 97,389

1.6 - Targeted Learning Recovery and Acceleration of Instructional and Intervention Supports (Non-Contributing)	\$ 1,072,237	\$ 739,606	\$ 332,631
Special Education Inclusion Specialists (SA 7.7/1.11)	\$ 352,237	\$ 336,735	\$ 15,502
Advancement via Individual Determination Program (AVID) (SA 11.2/1.21)	\$ 700,000	\$ 402,871	\$ 297,129
Student Access To Ebooks (SA 13.2/1.36)	\$ 20,000	\$ -	\$ 20,000

1.7 - Additional and Supplemental: Targeted Learning Recovery and Acceleration of Instructional and Intervention Supports (Contributing)	\$ 18,526,418	\$ 7,592,142	\$ 10,934,276
Learning and High School Credit Recovery Support & Programs (SA 7.3/1.9)	\$ 1,169,013	\$ 474,878	\$ 694,135
IEP and Student Data Meetings (SA 7.6/1.10)	\$ 63,979	\$ 60,546	\$ 3,433
Reading Intervention Support (SA 7.8/1.12)	\$ 67,802	\$ -	\$ 67,802
Instructional Interventions & Academic Supports For Students At Small High Schools (SA 7.11/1.14)	\$ 215,310	\$ 50,072	\$ 165,238
School Site Budget Allocations (SA 10.1/1.19)	\$ 10,544,685	\$ 4,066,365	\$ 6,478,320

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District Departmental Budgets Focused On Increased Student Achievement - State and Federal (SA 10.2/1.20)	\$ 3,271,902	\$ 883,943	\$ 2,387,959
District Library and Literacy Support (SA 13.1/1.35)	\$ 255,233	\$ 128,864	\$ 126,368
Bilingual Assistants (New - 15% Add-On)	\$ 1,580,640	\$ 1,328,325	\$ 252,315
Library Media Assistants - High Schools (New - 15% Add-On)	\$ 682,560	\$ 64,183	\$ 618,377
Math Intervention Support (New - 22-23 SY)	\$ 585,295	\$ 484,542	\$ 100,753
Special Education Inclusion Teachers (New - 15% Add On S&C)	\$ 90,000	\$ 50,425	\$ 39,575
1.8 - Additional and Supplemental: Expanded Learning Opportunities: Extended Day/Year Programs (Contributing)	\$ 3,769,099	\$ 244,660	\$ 3,524,439
Afterschool tutoring, homework help, and enrichment (SA 9.1/1.17)	\$ 2,381,745	\$ -	\$ 2,381,745
Expanded Afterschool Program Offerings (SA 9.4/1.18)	\$ 265,563	\$ 127,001	\$ 138,562
Outdoor Education/Elementary Science Camp (New - 22-23 SY)	\$ 1,121,791	\$ 117,660	\$ 1,004,131
1.9 - Additional and Supplemental: Educational Technology, Software, & Technical Support (Contributing)	\$ 1,379,210	\$ 408,759	\$ 970,451
Student Technology For Learning & Connectivity (SA 1.1/1.1)	\$ 1,043,100	\$ 76,581	\$ 966,519
Laptop Learning Monitoring Software (SA 1.2/1.2)	\$ 231,800	\$ 231,078	\$ 722
Google Monitoring System (ELE 3.1/2.10)	\$ 104,310	\$ 101,100	\$ 3,210
ELE - EQUITABLE LEARNING ENVIRONMENTS - GOAL 2 BASIC SERVICES (1) and SCHOOL CLIMATE (6)	\$ 271,317,241	\$ 161,225,385	\$ 110,091,856
2.1 - Additional and Supplemental: Educational Equity, Diversity, and Inclusion (Contributing)	\$ 794,765	\$ 115,005	\$ 679,759
Educational Equity Director & Office Asst (\$13K Supplies) (ELE 2.9/2.8)	\$ 509,430	\$ 54,041	\$ 455,390
LGBTQ+ Equity and Inclusion Workshops and Training (ELE 10.4/2.26)	\$ 57,950	\$ 6,180	\$ 51,770
Native American Outreach and Support (MP 7.6/3.18)	\$ 227,384	\$ 54,785	\$ 172,599
2.2 - Additional and Supplemental: Multi-Tiered System of Supports (Contributing)	\$ 3,501,749	\$ 2,140,542	\$ 1,361,207
Positive Behavior Interventions and Support (PBIS) (ELE 2.3/2.4)	\$ 191,351	\$ 103,169	\$ 88,182

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Student Assistance Program support (SAP) (ELE 2.6/2.5)	\$ 380,784	\$ 222,747	\$ 158,037
Behavior Intervention Team Services (ELE 2.7/2.6)	\$ 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)	\$ -	\$ -	\$ -
Instructional Coaches (SA 8.1/1.15)	\$ 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)	\$ 1,532,322	\$ 70	\$ 1,532,252
Instructional Coaches (SA 8.1/1.15)	\$ 3,531,377	\$ 1,190,464	\$ 2,340,913
New Teacher Support (SA 8.3/1.16)	\$ 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)	\$ 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)	\$ 1,074,580	\$ 645,918	\$ 428,661
Central Enrollment Direct Services To Families (MP 7.5/3.17)	\$ 1,380,882	\$ 880,164	\$ 500,718

2.7 - Additional and Supplemental: Building Strong Schools & Healthy Communities (Contributing)	\$ 25,097,491	\$ 15,821,181	\$ 9,276,310
District Departmental Budgets Focused On Increased Student Achievement - CWA (SA 10.2/1.20)	\$ 1,613,814	\$ 1,030,920	\$ 582,894
Subacute Healthcare Services Response & Management (ELE 8.1/2.17)	\$ 2,198,232	\$ 1,528,573	\$ 669,660
Healthy Start Coordinators (ELE 8.2/2.18)	\$ 472,217	\$ 271,664	\$ 200,553

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Community Resource Liaison Program Coordinator (ELE 8.3/2.19)	\$ 214,008	\$ 139,755	\$ 74,254
Wellness Centers Staffing Support (ELE 8.6/2.20)	\$ 797,042	\$ 397,173	\$ 399,869
Mental Health Clinicians (ELE 9.15/2.21)	\$ 5,212,109	\$ 3,141,017	\$ 2,071,091
Trauma-Informed Care and Responsive Schools (ELE 9.16/2.22)	\$ 347,700	\$ 14,037	\$ 333,663
School Counselors (ELE 10.1/2.24)	\$ 13,714,669	\$ 9,167,278	\$ 4,547,391
Restorative Practices and Responsive Schools (ELE 10.3/2.25)	\$ 347,700	\$ 10,117	\$ 337,583
School Psychologists (New - 15% Add On S&C)	\$ 180,000	\$ 120,647	\$ 59,353
2.8 - Additional and Supplemental: Extended Learning Time, Educator, and Staffing Supports (Contributing)	\$ 19,811,908	\$ 8,187,513	\$ 11,624,395
Assistant Principal Restoration At TK-8th Grade School Sites (ELE 2.8/2.7)	\$ 11,355,265	\$ 8,145,366	\$ 3,209,900
Over Formula Position School Site Support (ELE 2.14/2.9)	\$ 40,565	\$ 42,147	\$ (1,582)
Instructional Minutes Above & Beyond The State Minimum For Extended Student Learning (ELE 6.2/2.13)	\$ 8,416,077	\$ -	\$ 8,416,077
2.9 - Basic Instructional and Teacher Staffing (Non-Contributing)	\$ 202,067,331	\$ 128,801,678	\$ 73,265,653
Instruction and Teacher Staffing (ELE 6.1/2.12)	\$ 199,917,000	\$ 128,400,658	\$ 71,516,342
Staffing Support Resources For High Needs Specialized Positions (ELE 2.1/2.2)	\$ 2,150,331	\$ 401,020	\$ 1,749,311
2.10 - Additional and Supplemental: Technology Infrastructure and Support (Contributing)	\$ 727,201	\$ 452,083	\$ 275,117
Information Services Technology Support and Resources (ELE 1.2/2.1)	\$ 727,201	\$ 452,083	\$ 275,117
2.11 - Facility & Campus Safety Support (Non-Contributing)	\$ 300,000	\$ 384,348	\$ (84,348)

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Facilities in Good Repair - Maintenance Costs (ELE 5.3/2.11)	\$ 300,000	\$ 384,348	\$ (84,348)

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

MP - MEANINGFUL PARTNERSHIPS - GOAL 3 PARENTAL INVOLVEMENT (3) and STUDENT ENGAGEMENT (5) \$ 18,893,333 \$ 8,694,952 \$ 10,198,381

3.1 - Family and Community Communication, Empowerment, and Engagement (Non-Contributing)	\$ 117,120	\$ 105,592	\$ 11,528
Adult Literacy and English As A Second Language Training For Families (MP 1.3/3.2)	\$ 117,120	\$ 105,592	\$ 11,528

3.2 - Additional and Supplemental: Family and Community Communication, Empowerment, and Engagement (Contributing)	\$ 6,861,489	\$ 923,042	\$ 5,938,447
Family and Community Staffing Support (ELE 7.1/2.14)	\$ 244,759	\$ 178,228	\$ 66,531
Parent, Guardian, and Family Workshops, Training, and Events (MP 1.1/3.1)	\$ 440,758	\$ 46,513	\$ 394,245
District Communication and Stakeholder Engagement (MP 2.1/3.3)	\$ 456,889	\$ 301,701	\$ 155,188
Translator and Interpreter Specialist Services (MP 2.2/3.4)	\$ 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)	\$ 400,000	\$ 800,000	\$ (400,000)
Universal Transportation Access For SUSD Students (MP 7.4/3.16)	\$ 400,000	\$ 800,000	\$ (400,000)

3.4 - Additional and Supplemental: Student Attendance and Accountability (Contributing)	\$ 2,257,795	\$ 585,590	\$ 1,672,204
Student Attendance Accountability & Family Outreach (MP 7.1/3.14)	\$ 890,175	\$ 144,316	\$ 745,859

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Truancy Intervention and Outreach (MP 7.2/3.15)	\$ 1,367,620	\$ 441,274	\$ 926,346

3.5 - Additional and Supplemental: Student Engagement and Leadership Opportunities (Contributing)	\$ 1,476,967	\$ 948,716	\$ 528,251
Student Clubs and Career Job-Skill Based Experiences (MP 4.1/3.5)	\$ 115,900	\$ 42,232	\$ 73,668
Student Leadership & Engagement Experiences (MP 4.2/3.6)	\$ 1,239,859	\$ 874,608	\$ 365,251
Student Clubs & Activities (Pentathlon) (MP 4.4/3.7)	\$ 84,120	\$ -	\$ 84,120
Student Access To Leadership Conferences (MP 4.8/3.9)	\$ 37,088	\$ 31,876	\$ 5,212

3.6 - Additional and Supplemental: Youth Engagement and Athletic Programs (Contributing)	\$ 2,157,842	\$ 1,575,482	\$ 582,361
Student Athletic Programs (MP 4.5/3.8)	\$ 2,142,844	\$ 1,575,482	\$ 567,362
Student Clubs & Activities (Kennedy Games) (MP 4.4/3.7)	\$ 14,999	\$ -	\$ 14,999

3.7 - Additional and Supplemental: Visual and Performing Arts (VAPA) Activities (Contributing)	\$ 5,622,120	\$ 3,756,530	\$ 1,865,590
Visual and Performing Arts Activities and Resources (MP 6.1/3.10)	\$ 332,701	\$ 210,324	\$ 122,377
Music Coordinator (MP 6.2/3.11)	\$ 203,511	\$ 136,784	\$ 66,727
Arts Resource Teachers (MP 6.3/3.12)	\$ 1,731,366	\$ 1,335,637	\$ 395,730
TK-8th Grade Music Teachers (MP 6.4/3.13)	\$ 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),	\$ 83,000	\$ -	\$ 83,000
4.1 - Educator Development and Implementation of Professional Learning Communities (Non-Contributing)	\$ 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 Supports (Non-Contributing)	\$ 26,000	\$ -	\$ 26,000
Transcript Reviews and Course Placement	\$ 26,000	\$ -	\$ 26,000

4.3 - Targeted Learning Recovery and Acceleration of Instructional and Intervention Supports (Non-Contributing)	\$ 34,000	\$ -	\$ 34,000
Data Analysis	\$ 34,000	\$ -	\$ 34,000

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