



# 2023-24 LCAP Clarifying Questions

## San Leandro Unified School District

### DIRECTIONS

[LINK TO SAN LEANDRO'S 2023-24 BOARD-ADOPTED LCAP](#)

Alameda County Office of Education (ACOE) has completed its review of your district's Local Control Accountability Plan (LCAP). Based on our review, ACOE is in need of additional information before making a determination for final approval. In order to proceed with the approval process, please complete the following:

1. **Make a copy of this template;**
2. **Complete the response fields to each clarifying question; and**
3. **Submit a final PDF copy of your responses via this [Google Form](#) by Wednesday, August 30, 2023**

### CLARIFYING QUESTIONS & DISTRICT RESPONSES

#### Budget Overview for Parents

Question #1	
LCAP Page	ACOE Clarifying Question
3	<p>In the Budget Overview for Parents (BOP), the Total LCFF Funds for 2023-24 is shown as \$117,170,595.</p> <p>This amount should match the amount in the District's SACS Form 01, Column F, Row A.1 of \$117,958,296, a difference of \$787,701.</p> <p>Please review and clarify.</p>

### District Response

Because the question includes supplemental/concentration funding, we listed the LCFF revenue based on the FCMAT LCFF Calculator in this section.

The difference between the calculator and budget is the special education property tax (restricted) of \$787,701.47 shown below.

San Leandro Unified Alameda County			Budget, July 1 General Fund Unrestricted and Restricted Expenditures by Object			01 E8BH1U		
Description	Resource Codes	Object Codes	2022-23 Estimated Actuals			2023-24 Budget		
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)
A. REVENUES								
1) LCFF Sources		8010-8099	108,963,241.00	787,701.47	109,750,942.47	117,170,595.00	787,701.47	117,958,296.47

## Plan Summary

*ACOE has no clarifying questions for this section.*

## Engaging Educational Partners

*ACOE has no clarifying questions for this section.*

## Goals & Actions

### Question #1

LCAP Page	ACOE Clarifying Question
47, 69, 77, 95	<p>In the Goal Analysis Prompt #2: Material Differences, the District did not provide explanations of the material differences for the following actions:</p> <ul style="list-style-type: none"> <li>● 1.12 – Estimated Actuals are 66.3% under budgeted amount</li> <li>● 1.29 – Estimated Actuals are 67% over budgeted amount</li> <li>● 2.7 – Estimated Actuals are 66.7% under budgeted amount</li> <li>● 2.9 – Estimated Actuals are 70.6% under budgeted amount</li> <li>● 2.25 – Estimated Actuals are 69.2% under budgeted amount</li> <li>● 2.26 – Estimated Actuals are 70% under budgeted amount</li> <li>● 2.30 – Estimated Actuals are 400% over budgeted amount</li> <li>● 2.34 – Estimated Actuals are 66.8% over budgeted amount</li> </ul>

	<ul style="list-style-type: none"> <li>• 3.8 – Estimated Actuals are 100% over budgeted amount</li> <li>• 5.1 – Estimated Actuals are 48.7% over budgeted amount</li> </ul> <p>Please explain the material differences between the Budgeted Expenditures and the Estimated Actual Expenditures for these actions or groups of actions.</p>
<b>District Response</b>	
<p>1.12: This action was under the expected amount due to staffing shortages. The full time staff positions were posted and unfilled by permanent FTE. Instead, services were rendered by substitute personnel, which created a large reduction in expense.</p> <p>1.29: This action was over the expected amount due to increase in the amount of sections for intervention at the lower class size. More sections were needed to address rising student needs.</p> <p>2.7: This action was under the expected amount as we did not need to utilize an outside contractor for services as planned. We were able to partner with nonprofit organizations and internal staff to create services.</p> <p>2.9: This action was under way as some of the contracts for digital school libraries were not needed. Many open source resources were used and piloted this year and/or offered at no cost by the vendor.</p> <p>2.25: This action item was under expected to utilize an outside contractor for services as planned. We were able to partner with nonprofit organizations and internal staff to create services.</p> <p>2.26: This action item was under expected to utilize an outside contractor for services as planned. We were able to partner with nonprofit organizations and internal staff to create services.</p> <p>2.30: This action item was more than expected as the SEL curriculum needed to be repurchased for many classrooms that were added and for additional support staff who needed copies to be able to support the program across the core and expanded learning day.</p> <p>2.34: This action item was more than expected as all nursing vacancies were filled, with an additional 10% negotiated salary increase for all certificated staff, and additional contracted services were procured to support student health needs.</p> <p>3.8: This action item was more than expected as employee recognition was expanded to include more employees at all sites across the district. This included recognition for classified and certificated employees of the year and district level employee of the year.</p> <p>5.1: The increase of 48.7% represents additional site custodians at schools in order to support Expanded Learning Opportunity Program afterschool and the impact of a 10% negotiated salary increase for all custodial and maintenance staff. Additionally, the district undertook several large scale capital improvement projects that required additional maintenance funding.</p>	

**Increased or Improved Services**

Question #1	
LCAP Page	ACOE Clarifying Question
96, 116	<p>In the Increased or Improved Services section, the Projected Percentage to Increase or Improve Services for the Coming School Year in the 2023-24 LCAP is shown as 30.36%.</p> <p>Because the District does not have any carryover, this amount should match the MPP percentage in the District's LCFF Calculator of 29.21%, a difference of 1.15%.</p> <p>It appears that the LCAP calculation in the 2023-24 Contributing Actions Table excluded the District's Grade Span Adjustment in the Base Grant for calculation of this percentage.</p> <p>No need to respond here; please see the question in the Action Table section below.</p>
District Response	
NO RESPONSE NEEDED	

## Action Tables

Question #1	
LCAP Page	ACOE Clarifying Question
116	<p>In the 2023-24 Contributing Actions Table, the Projected LCFF Base Grant is shown as \$86,570,402.</p> <p>This amount should match the District's LCFF Calculator Base Grant amount of \$89,987,194, a difference of \$3,416,792.</p> <p>It appears that the District's Grade Span Adjustment from the Calculator was not included in the reported Base Grant in the LCAP.</p> <p>Please review and confirm.</p>
District Response	

For this question regarding LCFF Base Grant, we listed the value listed under the "BASE" column from the LCFF calculator. The difference is the Grade Span total of \$3,416,792.

San Leandro Unified (61291) - 2023-24 Original Budget		v.23.2c		CY1			
LOCAL CONTROL FUNDING FORMULA		2023-24					
LCFF ENTITLEMENT CALCULATION							
Calculation Factors		COLA & Augmentation 8.22%	Base Grant Proration 0.00%	Unduplicated Pupil Percentage 76.42% 76.42%			
		ADA	Base	Grade Span	Supplemental Concentration	Total	
Grades TK-3		2,524.24	\$ 9,919	\$ 1,032	\$ 1,674	\$ 1,525	\$ 35,716,629
Grades 4-6		1,775.57	10,069		1,539	1,402	23,099,904
Grades 7-8		1,195.43	10,367		1,584	1,443	16,012,654
Grades 9-12		2,601.85	12,015	312	1,884	1,716	41,440,567
Subtract Necessary Small School ADA and Funding		-	-	-	-	-	-
<b>Total Base, Supplemental, and Concentration Grant</b>			<b>\$ 86,570,402</b>	<b>\$ 3,416,792</b>	<b>\$ 13,753,643</b>	<b>\$ 12,528,917</b>	<b>\$ 116,269,754</b>
NSS Allowance							
<b>TOTAL BASE</b>		<b>8,097.09</b>	<b>\$ 86,570,402</b>	<b>\$ 3,416,792</b>	<b>\$ 13,753,643</b>	<b>\$ 12,528,917</b>	<b>\$ 116,269,754</b>
<b>ADD ONS:</b>							
Targeted Instructional Improvement Block Grant							\$ -
Home-to-School Transportation (COLA added commencing 2023-24)							275,130
Small School District Bus Replacement Program (COLA added commencing 2023-24)							-
Transitional Kindergarten (Commencing 2022-23)							625,711
<b>ECONOMIC RECOVERY TARGET PAYMENT</b>							-
<b>LCFF ENTITLEMENT</b>							<b>\$ 117,170,595</b>

**2023-24 Contributing Actions Table**

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
86,570,402	26,282,560	30.36%	0.00%	30.36%	\$26,282,560.00	0.00%	30.36%	<b>Total:</b>	\$26,282,560.00

**Question #2**

LCAP Page	ACOE Clarifying Question
116	<p>In the 2023-24 Contributing Actions Table, the Total Percentage to Increase or Improve Services for the Coming School Year is shown as 30.36%.</p> <p>When the calculation is adjusted for the Base Grant from the District's LCFF Calculator, the Total Percentage to Increase or Improve Services for the Coming School Year would be 29.21%</p> <p>Please review and confirm.</p>

**District Response**

Yes, we have reviewed this adjustment based on a new definition of base (Base + GSA) and confirm the adjustment to the Total Percentage to Increase or Improve Services.