

Annual Update for Developing the 2021-22 Local Control and Accountability Plan

Annual Update for the 2019–20 Local Control and Accountability Plan Year

LEA Name	Contact Name and Title	Email and Phone
Alameda Unified School District	Kirsten Zazo Chief Student Services Officer	kzazo@alamedaunified.org (510) 337-7000

The following is the local educational agency’s (LEA’s) analysis of its goals, measurable outcomes and actions and services from the 2019-20 Local Control and Accountability Plan (LCAP).

Goal 1

Eliminate barriers to student success and maximize learning time

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)

Local Priorities: School Climate (California Healthy Kids Survey (CHKS))

Annual Measurable Outcomes

Expected	Actual
<p>Metric/Indicator Chronic Absenteeism (From CDE Dataquest Site)</p> <p>*18-19 To-date data reported on 4.19.19 from student information system (AERIES)</p> <p>19-20 Group 19-20 All 6% SED 11% EL 7% SWD 12% HY 25% AA 12% Asian 2.7% Filipino 7% H/L 10% White 6% Multi 5%</p>	<p>Chronic Absenteeism</p> <p>*19-20 reported from student information system (AERIES). *Overall month to month comparisons reported on 4.13.2021 from our data analytics platform Schoolzilla.</p> <p>19-20 Actual (via Aeries. Reminder: we sheltered in place towards the end of March, so this data is not directly comparable to previous years) All - 3.3% SED - 6.5% EL - 3.2% SWD - 11.1% Homeless Youth - 17.3% Black/African American - 9.3% Asian - 0.88% Filipino - 3.6% Hispanic/Latino - 6.3% White - 3% Multi - 2.1%</p> <p>Overall from March of 2018-19 to March of 2019-20 (via Schoolzilla) 2018-19 - 8.8%</p>

Expected	Actual
<p>Baseline Group 16-17 All 8.6% SED 14.6% EL 6.7% SWD 19.3% HY 33.6% AA 20.4% Asian 3.0% Filipino 7.4% H/L 15.4% White 7.1% Multi 9.2%</p>	<p>2019-2020 - 8%</p>
<p>Metric/Indicator Suspension Rate</p> <p>*18-19 To-date data reported on 4.25.19 from district data system (Schoolzilla)</p> <p>19-20 Group 19-20 All 1.9% SED 3% EL 1% SWD 5% HY 6% AA 5% Asian .6% Filipino 1.4% H/L 1.8% White 1.5% Multi 1.5%</p>	<p>Suspension Rate *2019-20 reported from data analytics system Schoolzilla (Reminder: we sheltered in place towards the end of March, so this data is not directly comparable to previous years)</p> <p>2019-2020 Actual All - .1% SED - 2.9% EL - 1.5% SWD - 4.2% HY - 7.8% AA - 5.1% Asian - 0.6% Filipino - 0.8% H/L - 1.9% White - 1.2% Multi - 0.8%</p> <p>Overall March 2018-19 to March 2019-20 comparison (Reminder: we sheltered in place towards the end of March, so this data is not directly comparable to previous years) 2018-19 - 2%</p>

Expected	Actual
<p>Baseline Group 16-17 All 2.7% SED 5.1% EL 1.7% SWD 9.0% HY 7.9% AA 10.8% Asian .8% Filipino 3.2% H/L 3.9% White 1.7% Multi 1.7%</p>	<p>2019-2020 - 1.3%</p>
<p>Metric/Indicator Expulsion Rate</p> <p>19-20 Target: 0%</p> <p>Baseline 2015-16: 0% 2016-17: .01%</p>	<p>Expulsion Rate *2019-20 reported from dataquest using Four-Year Adjusted Cohort (Reminder: we sheltered in place towards the end of March, so this data is not directly comparable to previous years)</p> <p>2019-2020 Actual .01% (1 expulsion)</p>
<p>Metric/Indicator High School Graduation Rate</p> <p>19-20 Group Target All 94.5% SED 93% EL 93% SWD 85% HY 91% AA 93% Asian 98% H/L 95%</p>	<p>High School Graduation Rate *2019-20 reported from dataquest using Four-Year Adjusted Cohort (Reminder: we sheltered in place towards the end of March, so this data is not directly comparable to previous years)</p> <p>2019-2020 Actual All - 93% SED - 88.9% EL - 90.6% SWD - 68.3% HY - 69.2% AA - 84.8%</p>

Expected	Actual
White 96% Multi 95%	Asian - 95.1% H/L - 89.7% White - 94.7% Multi - 90.4%
Metric/Indicator High School Drop-out Rate 19-20 Target: 2.5% Baseline 2015-16: 5.2% 2016-17: 3.3%	High School Drop-out Rate
Metric/Indicator Middle School Drop-out Rate 19-20 Target: 0% Baseline 2015-16: 0% 2016-17: 0%	Middle School Dropout Rate 2019-2020 Actual 0%
Metric/Indicator Student Safety* 19-20 Grade Target 5 91% 7 80% 9 79% 11 79% Baseline 2016-17 Administration: 5th Grade: 84%	Our student safety metric was taken from the administration of the California Healthy Kids Survey which is administered every Spring in our district. Due to the interruption to instruction in the Spring of 2019-2020 this survey was not administered.

Expected	Actual
7th Grade: 71% 9th Grade: 65% 11th Grade: 65%	
Metric/Indicator Average Daily Attendance Percentage 19-20 Target: 96.5% Baseline 2016-17: 95.7%	Average Daily Attendance Percentage *2019-20 reported from data analytics system Schoolzilla (Reminder: we sheltered in place towards the end of March, so this data is not directly comparable to previous years) 2019-2020 Actual 97.2% Overall March 2018-19 to March 2019-20 comparison (Reminder: we sheltered in place towards the end of March, so this data is not directly comparable to previous years) 2018-19 - 95.9% 2019-20 - 96%

Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
Maintain operational Student Services Department to provide direct services to sites including: <ul style="list-style-type: none"> Oversight of attendance, discipline, enrollment, 504 process, and health services Contribute to leadership of districtwide MTSS implementation 	1000-1999: Certificated Personnel Salaries LCFF Base \$202,652 2000-2999: Classified Personnel Salaries LCFF Base \$253,289 3000-3999: Employee Benefits LCFF Base \$136,181 4000-4999: Books And Supplies LCFF Base \$2,000 5000-5999: Services And Other Operating Expenditures LCFF Base \$114,470	Goal 1 - Action 1 1000-1999: Certificated Personnel Salaries LCFF 224,326 2000-2999: Classified Personnel Salaries LCFF 253,348 3000-3999: Employee Benefits LCFF 131,134 4000-4999: Books And Supplies LCFF 2,440 5000-5999: Services And Other Operating Expenditures LCFF 85,276

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>Maintain adequate health services staffing at school sites and centrally throughout district including nurses, health assistants, behaviorists, and psychologists.</p>	<p>1000-1999: Certificated Personnel Salaries LCFF Base \$329,053</p> <p>2000-2999: Classified Personnel Salaries LCFF Base \$129,941</p> <p>3000-3999: Employee Benefits LCFF Base \$11,000</p> <p>1000-1999: Certificated Personnel Salaries Special Education \$1,879,767</p> <p>2000-2999: Classified Personnel Salaries Special Education \$418,853</p> <p>3000-3999: Employee Benefits Special Education \$590,353</p>	<p>Goal 1 - Action 2 2000-2999: Classified Personnel Salaries LCFF 348,078</p> <p>3000-3999: Employee Benefits LCFF 117,569</p> <p>4000-4999: Books And Supplies LCFF 10,567</p> <p>1000-1999: Certificated Personnel Salaries Title I 3500</p> <p>3000-3999: Employee Benefits Title I 382</p> <p>1000-1999: Certificated Personnel Salaries Special Education 1,862,217</p> <p>2000-2999: Classified Personnel Salaries Special Education 408,064</p> <p>3000-3999: Employee Benefits Special Education 603,171</p> <p>0000: Unrestricted Other 222,554</p> <p>Not Applicable</p>
<p>Maintain base allocation of counseling staffing at grades 6-12 to provide academic and socioemotional support</p>	<p>Resource 0000 1000-1999: Certificated Personnel Salaries LCFF Base \$69,974</p> <p>Resource 0000 3000-3999: Employee Benefits LCFF Base \$14,330</p> <p>Resource 1100 1000-1999: Certificated Personnel Salaries Unrestricted Lottery \$446,179</p>	<p>Goal 1 - Action 3 1000-1999: Certificated Personnel Salaries LCFF 159,036</p> <p>3000-3999: Employee Benefits LCFF 43,774</p> <p>1000-1999: Certificated Personnel Salaries LCFF Base 15,489</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	Resource 1100 3000-3999: Employee Benefits Unrestricted Lottery \$119,163 Resource 9500 1000-1999: Certificated Personnel Salaries Parcel Tax \$530,862 Resource 9500 3000-3999: Employee Benefits Parcel Tax \$153,977	3000-3999: Employee Benefits LCFF Base 3,252 1000-1999: Certificated Personnel Salaries Locally Defined 550,227 3000-3999: Employee Benefits Locally Defined 145,462 1000-1999: Certificated Personnel Salaries Lottery 290,790 3000-3999: Employee Benefits Lottery 75,620
Maintain 1.0 FTE McKinney Vento position and related materials to support foster/homeless families to obtain information, school materials, and access resources throughout the district.	Resource 5630 2000-2999: Classified Personnel Salaries McKinney Vento Grant \$13,964 Resource 5630 3000-3999: Employee Benefits McKinney Vento Grant \$4,773 Resource 5630 4000-4999: Books And Supplies McKinney Vento Grant \$4,628 (Resource 3010 4000-4999: Books And Supplies Title I \$11,700 Resource 0002 2000-2999: Classified Personnel Salaries LCFF Supplemental \$41,891 Resource 0002 3000-3999: Employee Benefits LCFF Supplemental \$14,299	Goal 1 - Action 4 2000-2999: Classified Personnel Salaries Federal Funds 14,499 3000-3999: Employee Benefits Federal Funds 4,451 5000-5999: Services And Other Operating Expenditures Federal Funds 493 2000-2999: Classified Personnel Salaries LCFF Supplemental 43,498 3000-3999: Employee Benefits LCFF Supplemental 13,353 4000-4999: Books And Supplies Title I 493

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>Maintain and expand implementation of districtwide Multi-Tiered System of Supports (MTSS) including. 2018-19 components to serve as base 2019-20 implementation, with any modifications resulting to be informed by site need and implementation outcomes.</p>	<p>0002 1000-1999: Certificated Personnel Salaries LCFF Supplemental \$826,485</p> <p>0002 3000-3999: Employee Benefits LCFF Supplemental \$218,927</p> <p>0002 4000-4999: Books And Supplies LCFF Supplemental \$7,000</p> <p>0002 5800: Professional/Consulting Services And Operating Expenditures LCFF Supplemental \$201,411</p> <p>0000 5000-5999: Services And Other Operating Expenditures LCFF Base \$140,589</p>	<p>Goal 1 - Action 5 1000-1999: Certificated Personnel Salaries LCFF Supplemental 830,051</p> <p>3000-3999: Employee Benefits LCFF Supplemental 196,879</p> <p>5000-5999: Services And Other Operating Expenditures LCFF Supplemental 340,457</p>
<p>Provide credit recovery options for students at secondary schools to improve graduation rates for all students, and especially unduplicated students, via a districtwide license for Cyberhigh Unlimited.</p>	<p>Resource 0002, Program Code1059 2000-2999: Classified Personnel Salaries LCFF Supplemental \$6,942</p> <p>Resource 0002, Program Code1059 3000-3999: Employee Benefits LCFF Supplemental \$2,058</p> <p>Resource 0002, Program Code1059 5000-5999: Services And Other Operating Expenditures LCFF Supplemental \$25,000</p>	<p>Goal 1 - Action 7 5000-5999: Services And Other Operating Expenditures LCFF Supplemental 23,323</p>
<p>Provide variety of after-school activities and services to support students at school beyond the normal school day. Restores after-school programs at schools with significant percentages of unduplicated pupils that are no longer eligible for grant-funded programs. Schools</p>	<p>Resource 0002 2000-2999: Classified Personnel Salaries LCFF Supplemental \$39,718</p>	<p>Goal 1 - Action 8 2000-2999: Classified Personnel Salaries LCFF Supplemental 70,835</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>individually determine howto deliver services/contract with vendors to provide services.</p> <p>Site Budget Reference Codes: WMS3, P3, EJSHS 7, IHS8</p>	<p>Resource 0002 3000-3999: Employee Benefits LCFF Supplemental \$13,022</p> <p>Resource 0002 4000-4999: Books And Supplies LCFF Supplemental \$39,951</p> <p>Resource 0002 5000-5999: Services And Other Operating Expenditures LCFF Supplemental \$253,525</p>	<p>3000-3999: Employee Benefits LCFF Supplemental 21,041</p> <p>5000-5999: Services And Other Operating Expenditures LCFF Supplemental 234,829</p>
<p>Provide students grant-funded after school programs and services to support their academic and socioemotional development. Funded by external grant (ASES) and operated by external providers.</p>	<p>(Resource 6010) Services (\$ Indirect and Transfer (\$115,433) 415,439) After School Education and Safety (ASES) \$530,872</p>	<p>Goal 1 - Action 9 5000-5999: Services And Other Operating Expenditures After School Education and Safety (ASES) 409,436</p> <p>7000-7439: Other Outgo After School Education and Safety (ASES) 125,419</p>
<p>Site-based additions to district MTSS implementation. Past examples have included psychologist intern days, additional counselor FTE, and student support provider FTE.</p> <p>Site Budget Reference Codes: BF1, L2, O1, RB1, LMS4, WMS1, IHS2, ML4, EJSHS3,6</p>	<p>Resource 0002 1000-1999: Certificated Personnel Salaries LCFF Supplemental \$166,773</p> <p>Resource 0002 2000-2999: Classified Personnel Salaries LCFF Supplemental \$10,540</p> <p>Resource 0002 3000-3999: Employee Benefits LCFF Supplemental \$57,082</p> <p>Resource 0002 4000-4999: Books And Supplies LCFF Supplemental \$12,021</p>	<p>Goal 1 - Action Yellow 1000-1999: Certificated Personnel Salaries LCFF Supplemental 86,454</p> <p>2000-2999: Classified Personnel Salaries LCFF Supplemental 17,752</p> <p>3000-3999: Employee Benefits LCFF Supplemental 22,793</p> <p>4000-4999: Books And Supplies LCFF Supplemental 260</p>
<p>Any additional counseling services enacted by school sites in support of MTSS implementation are nowincluded within action 9.</p>	<p>N/A</p>	

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>Provide low income student additional academic supports mandated by Title 1 Alternative Supports program (formerly known as Supplemental Education Services).</p>	<p>Resource 3010, Program 1061 1000-1999: Certificated Personnel Salaries Title I \$35,000</p> <p>Resource 3010, Program 1061 2000-2999: Classified Personnel Salaries Title I \$71,821</p> <p>Resource 3010, Program 1061 3000-3999: Employee Benefits Title I \$31,993</p> <p>Resource 3010, Program 1061 4000-4999: Books And Supplies Title I \$9,128</p> <p>Resource 3010, Program 1061 5000-5999: Services And Other Operating Expenditures Title I \$5,512</p>	<p>Goal 1 - Action 10 2000-2999: Classified Personnel Salaries LCFF 194</p> <p>3000-3999: Employee Benefits LCFF 54</p> <p>1000-1999: Certificated Personnel Salaries Title I 371</p> <p>2000-2999: Classified Personnel Salaries Title I 86,441</p> <p>3000-3999: Employee Benefits Title I 21,368</p> <p>5000-5999: Services And Other Operating Expenditures Title I 7,000</p>
<p>This districtwide anti-bias/equity and inclusion training will provide all staff a foundational understanding of how race and other factors impact our education system. It will also include specific training for History-Social Studies and English Language Arts teachers in pedagogical shifts and the new frameworks. The training will occur in cohorts, with some schools leading in early 2018-19 and others following in subsequent semesters/years similar to the roll-out of restorative practices training.</p>	<p>(Resource 0002) Professional Services LCFF Supplemental \$70,000</p>	<p>Goal 1 - Action 6 1000-1999: Certificated Personnel Salaries LCFF Supplemental 1,129</p> <p>3000-3999: Employee Benefits LCFF Supplemental 245</p> <p>4000-4999: Books And Supplies LCFF Supplemental 352</p> <p>5000-5999: Services And Other Operating Expenditures LCFF Supplemental 79,167</p>
<p>These funds were provided to the district from the Alameda County Office of Education (ACOE) as a support within the Differentiated Assistance process.</p>	<p>(Resource 0000) Program 1030 1000-1999: Certificated Personnel Salaries LCFF Base \$15,000</p>	<p>Differentiated Assistance 5000-5999: Services And Other Operating Expenditures LCFF Base 25,000</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>Funds will be used to provide additional training to site and district staff in best practices for supporting homeless youth, expand materials/services available to homeless youth/families through the McKinney-Vento Coordinator, and to build-out and train staff in the use of data systems to implement the recommendations outlined by ACOE in the Differentiated Assistance summary of findings.</p>	<p>(Resource 0000) Program 1030 2000-2999: Classified Personnel Salaries LCFF Base \$15,000</p> <p>(Resource 0000) Program 1030 3000-3999: Employee Benefits LCFF Base \$7,500</p> <p>(Resource 0000) Program 1030 4000-4999: Books And Supplies LCFF Base \$17,500</p> <p>(Resource 0000) Program 1030 5000-5999: Services And Other Operating Expenditures LCFF Base \$20,000</p>	

Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

Overall, the actions/services detailed in this goal area were implemented as planned. Both centralized and site-based actions/services were implemented with fidelity. Aside from minor exceptions, the only significant departures were in the case of unfilled positions. Funds budgeted for actions or services that were not implemented were used to support students, families, teachers and staff by providing training to teachers and counselors in trauma informed practices and through a book study (Culturally Responsive Teaching and the Brain by Zaretta Hammond).

A description of the successes and challenges in implementing the actions/services to achieve the goal.

One success in implementation of our services was an overall reduction in our chronic absentee rate, and in particular our homeless youth rate. This has been an area of focus for us as a district this year, and we had a district team working closely with school sites to assist in the work. The biggest challenge for us, as for all districts, was pivoting to distance learning in March due to the COVID shelter-in-place. It also ended up being one of our biggest successes as it highlighted the resiliency of our staff, students, and families and brought us together as a community.

With implementation of MTSS in the early stages, it is expected that the range of program elements will have increasing positive impact as they are implemented with increased fidelity and the program grows to full capacity. The additional personnel, expanded centralized resources, and strengthened systems at and across schools sites (including COST) are all expected to improve outcomes, particularly for suspension and chronic absenteeism. The full implementation of restorative practices training over the coming years should also have significant impact on these rates as well as the measured sense of student safety. As noted in the differentiated assistance process, specific focus can and should be directed toward particular school sites that make the largest contribution to the suspension and chronic absenteeism rates.

The preliminary release of graduation data (as of this writing CDE has not yet released the official graduation cohort data on Dataquest) revealed positive growth in rates for all students and across several subgroups. It is the goal of the soon to be implemented screener/diagnostic/intervention system and the broader MTSS program to support improved student outcomes across the board, including graduation rate growth. Results from 2014-15 to 2015-16 show a slight decrease in the overall rate (91.8% to 91.1%) with the most significant changes being the decrease in rate for students with disabilities (70% to 54.3%) and Multiracial students (100% to 84%). It should be noted that the high school graduation and drop-out rate are outcomes for 12th grade students and that specific student groups within this cohort may represent small N sizes. Over the past three years 12th grade cohorts have ranged between a total of 650 and 730 students. In the case of students with disabilities, cohort sizes for the years of 2012-13 to 2015-16 were 64, 79, 60, and 81. The number of cohort graduates in these years has been 46, 46, 42, and 44. During the differentiated assistance process, part of the discussion addressed the size of this cohort, the specific program outcomes for students within this cohort, and the need to focus very specifically on individual students. To effect positive change in this specific outcome, students need to be supported in developing early in their high school career comprehensive four year plans and be supported through frequent opportunities to evaluate progress and address challenges. For students with disabilities, this includes understanding the difference between graduation and certificate of completion and striving to maximize every opportunity to stay on the graduation path and successfully complete the requirements.

Goal 2

Support all students in becoming college and work ready

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 2: State Standards (Conditions of Learning)
 Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 7: Course Access (Conditions of Learning)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
<p>Metric/Indicator Math SBAC: Average Distance From Standard Met</p> <p>Note: 2019-20 targets have been revised following the state's revision of the Academic Indicators to include grade 11 data (Previously included only grades 3-8)</p>	<p>Due to the shelter in place, instruction was interrupted in Spring of 2019-2020. No SBAC assessments were administered at that time. Below reflects the last local district-wide assessment results we administered via the Star Renaissance Assessment in the Winter of 2019-20 as reported by our data analytics system, Schoolzilla.</p> <p>2019-20 Winter Star Math State Predicted Proficiency Rate (taken in Grades 3-5 only)</p> <ul style="list-style-type: none"> All - 52.6% EL - 36.2% SED - 42.9% SWD - 9% HY - 0% (0/1) AA - 11.1% Asian - 57.3% Fil - 29.4% H/L - 39.7% Multi - 59.5% White -64.2%

Expected	Actual
<p>19-20 Group Target All 22 EL 0 SED -15 SWD -70 HY -80 AA -45 A 50 FIL 10 H/L -5 PI -55 Multi 34 White 36</p> <p>Baseline Group 16-17 All 10.8 EL -12.9 SED -38.8 SWD -104.5 HY -92.3 AA -82.8 A 44.8 FIL -12.7 H/L -26.7 PI -83 Multi 22.8 White 26</p>	
<p>Metric/Indicator ELA SBAC: Average Distance From Standard Met:</p>	<p>Due to the shelter in place, instruction was interrupted in Spring of 2019-2020. No SBAC assessments were administered at that time. Below reflects the last local district-wide assessment results we administered via the Star Renaissance Assessment in the</p>

Expected	Actual
<p>Note: 2019-20 targets have been revised following the state's revision of the Academic Indicators to include grade 11 data (Previously included only grades 3-8)</p> <p>19-20 Group Target All 45 EL 10 SED 5 SWD -45 HY -45 AA -20 A 53 FIL 35 H/L 20 PI -15 Multi 52 White 65</p> <p>Baseline Group 16-17 All 32.8 EL -1.4 SED -20 SWD -80.4 HY -56.7 AA -48.7 A 54 FIL 16 H/L 0.9 PI -49.1 Multi 40.4 White 54.1</p>	<p>Winter of 2019-20 as reported by our data analytics system, Schoolzilla.</p> <p>2019-20 Winter Star Reading State Predicted Proficiency Rate (taken in Grades 3-5 only) All - 63.9% EL - 26.6% SED - 48.8% SWD - 70.5% HY - 50% AA - 29.4% Asian - 67.2% Fil - 52.4% H/L - 52% Multi - 70.8% White - 71.3%</p>

Expected	Actual
<p>Metric/Indicator UC 'a-g' Completion: Percentage of graduating seniors completing UC 'a-g' requirements</p> <p>19-20 Group Target All 57% SED 49% EL 20% SWD 25% AA 48% H/L 45%</p>	<p>UC 'a-g' Completion: Percentage of graduating seniors completing UC 'a-g' requirements *Due to the shelter in place, instruction was interrupted in Spring of 2019-2020. No SBAC assessments were administered at that time.</p> <p>2019-2020 Actual Reported from College/Career Measures Reports & Data CDE All - 407/766 = 53% SED - 124/321 = 39% EL - 17/96 = 18% SWD - 8/111 = 7% AA - 13/68 = 19% H/L - 33/105 = 31%</p> <p>2019-2020 Actual Reported from AERIES All - 58.8% SED - 38.1% EL - 10.2% SWD - 5.5% AA - 31.7% H/L - 39.6%</p>
<p>Metric/Indicator Advanced Placement (AP) Exam Pass Rate: Percentage of AP Exams taken with a score of 3 or more</p> <p>19-20 Target: 75%</p> <p>Baseline 2015-16: 71.8% 2016-17: 68.5%</p>	
<p>Metric/Indicator Advanced Placement (AP) Enrollment: Percentage of students (Grades 10-12) enrolling in at least 1 AP course</p>	

Expected	Actual
<p>19-20 Group Target All 56% SED 47% EL 30% SWD 20% AA 40% H/L 50%</p> <p>Baseline Group 2016-17 All 45.3% SED 36.1% EL 16.9% SWD 4% AA 24.8% H/L 27.4%</p>	
<p>Metric/Indicator Career Pathway Completion: % of 12th grade students completing Career Technical Education (CTE) Pathway</p> <p>19-20 Target: 16%</p> <p>Baseline 2015-16: 3.6% 2016-17: 3.8%</p>	<p>Career Pathway Completion: % of 12th grade students completing Career Technical Education (CTE) Pathway *Due to the shelter in place, instruction was interrupted in Spring of 2019-2020. No SBAC assessments were administered at that time.</p> <p>2019-2020 Actual Reported from College/Career Measures Reports & Data CDE All - 83/766 = 11%</p>
<p>Metric/Indicator Career Pathway Enrollment: % of high school students enrolled in CTE pathway coursework</p> <p>19-20 Target: 32%</p> <p>Baseline</p>	<p>1031 students took CTE course last year = 33.7%</p>

Expected	Actual
2016-17: 24%	
<p>Metric/Indicator Early Assessment Program (EAP): % of 11th grade students demonstrating college readiness in Math on EAP</p> <p>19-20 Target: 37%</p> <p>Baseline 2015-16: 26% 2016-17: 23.3%</p>	<p>Early Assessment Program (EAP): % of 11th grade students demonstrating college readiness in Math on EAP</p> <p>2019-2020 Actual Reported from AERIES 396 students passed EAP 1431 11th graders 26%</p>
<p>Metric/Indicator Early Assessment Program (EAP): % of 11th grade students demonstrating college readiness in ELA on EAP</p> <p>19-20 Target: 50%</p> <p>Baseline 2015-16: 40% 2016-17: 37.5%</p>	<p>Early Assessment Program (EAP): % of 11th grade students demonstrating college readiness in ELA on EAP</p> <p>2019-2020 Actual Reported from AERIES 507 students passed EAP 1431 11th graders 35%</p>
<p>Metric/Indicator College/Career Readiness: % of high school graduates who placed in the 'prepared' level for the C/C indicator on the California Dashboard</p> <p>19-20 Group Target All 63% SED 57% EL 42% SWD 25% HY 43% AA 38% Asian 77%</p>	<p>College/Career Readiness: % of high school graduates who placed in the 'prepared' level for the C/C indicator on the California Dashboard</p> <p>2019-2020 Actuals All - 60.3% SED - 47.4% EL - 27.1% SWD - 11.7% HY - 27.3% AA - 22.1% Asian - 77.3% H/L - 38.1% White - 63.8%</p>

Expected	Actual
<p>H/L 46% White 68% Multi 68%</p> <p>Baseline Group Actual All 53.4% SED 43.2% EL 25.5% SWD 5.3% HY 26.7% AA 35.9% Asian 71.9% H/L 35.4% White 51.3% Multi 38.1%</p>	<p>Multi - 58.8%</p>

Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>Following review of usage and outcome data, this program will no longer be funded beginning in 2018-19.</p>	<p>N/A \$0</p>	
<p>Funding to maintain/launch innovative and magnet programs at specific school sites. Includes additional staffing, materials and supplies, professional development, and professional services. In 2019-20 Encinal Junior/Senior High School's magnet/innovative program costs are being funded out of LCFF base funding.</p>	<p>1000-1999: Certificated Personnel Salaries LCFF Base \$230,147</p> <p>3000-3999: Employee Benefits LCFF Base \$52,246</p> <p>3000-3999: Employee Benefits LCFF Base \$1,508</p> <p>1000-1999: Certificated Personnel Salaries LCFF Supplemental \$155,080</p>	<p>Goal 2A-Action 1 1000-1999: Certificated Personnel Salaries LCFF 130,066</p> <p>3000-3999: Employee Benefits LCFF 30,963</p> <p>1000-1999: Certificated Personnel Salaries LCFF Base 83,324</p> <p>3000-3999: Employee Benefits LCFF Base 21,119</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	2000-2999: Classified Personnel Salaries LCFF Supplemental \$29,383 3000-3999: Employee Benefits LCFF Supplemental \$54,297 4000-4999: Books And Supplies LCFF Supplemental \$135 5000-5999: Services And Other Operating Expenditures LCFF Supplemental \$13,265	1000-1999: Certificated Personnel Salaries LCFF Supplemental 149,813 2000-2999: Classified Personnel Salaries LCFF Supplemental 28,194 3000-3999: Employee Benefits LCFF Supplemental 40,128 4000-4999: Books And Supplies LCFF Supplemental 7,462 5000-5999: Services And Other Operating Expenditures LCFF Supplemental 10,080
<p>Provide site-determined academic intervention and support to unduplicated students during and after school hours. Includes hourly/substitute time for staff, materials and supplies, and professional development to support delivery of instruction. See next section for specific site use of LCFF Supplemental and links to school SPSAs.</p> <p>Site Budget Reference Numbers: BF2-3, EJ1, ED1-2, ML1-3, RB3, LMS1-3, WMS2, ASTI1, EJS1,2,4,5, IHS1,6-7</p>	Res 0002 1000-1999: Certificated Personnel Salaries LCFF Supplemental \$172,894 Res 0002 2000-2999: Classified Personnel Salaries LCFF Supplemental \$14,627 Res 0002 3000-3999: Employee Benefits LCFF Supplemental \$47,051 Res 0002 4000-4999: Books And Supplies LCFF Supplemental \$19,263 Res 0002 5000-5999: Services And Other Operating Expenditures LCFF Supplemental \$14,000	Goal 2A - Action 2 1000-1999: Certificated Personnel Salaries LCFF Supplemental 109,270 2000-2999: Classified Personnel Salaries LCFF Supplemental 69,242 3000-3999: Employee Benefits LCFF Supplemental 49,170 4000-4999: Books And Supplies LCFF Supplemental 6,807 5000-5999: Services And Other Operating Expenditures LCFF Supplemental 5,373
<p>Provide additional administrator support to elementary school with highest unduplicated student percentage and mobility rate in district.</p>	Resource 0002 1000-1999: Certificated Personnel Salaries LCFF Supplemental \$197,822	Goal 2A - Action 3 1000-1999: Certificated Personnel Salaries LCFF Supplemental 187,491

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
Maintains 1.0 FTE Vice Principal at Ruby Bridges Elementary School and 1.0 FTE Vice Principal and Love Elementary School.	Resource 0002 3000-3999: Employee Benefits LCFF Supplemental \$47,438	3000-3999: Employee Benefits LCFF Supplemental 53,802
This specific support following program improvement restructuring was extended for several years to ensure successful implementation off Wood Middle School's STEAM program. Beginning in 2018-19, this action/service has been discontinued as Wood continues to receive multiple funding streams to enact their program.	N/A \$0	
<p>Additional support for High Schools with highest unduplicated percentage.</p> <p>NOTE: The dollars for this action and service are redundant to the actions/services listed in Goal 1.Action 9, Goal 2A.Action 3, Goal 2B.Action 6, and Goal 3.Action 5. Along with the per pupil supplemental allocations to sites, these funds are used to enact site-based actions/services aligned to district LCAP goals.</p>	<p>(Res 0002) Program 1050 1000-1999: Certificated Personnel Salaries LCFF Supplemental \$125,731</p> <p>(Res 0002) Program 1050 3000-3999: Employee Benefits LCFF Supplemental \$36,392</p> <p>(Res 0002) Program 1050 4000-4999: Books And Supplies LCFF Supplemental \$12,021</p> <p>(Res 0002) Program 1050 5000-5999: Services And Other Operating Expenditures LCFF Supplemental \$12,000</p>	<p>Goal 2 - Action 4 1000-1999: Certificated Personnel Salaries LCFF Supplemental 116,775</p> <p>2000-2999: Classified Personnel Salaries LCFF Supplemental 1,794</p> <p>3000-3999: Employee Benefits LCFF Supplemental 36,008</p> <p>5000-5999: Services And Other Operating Expenditures LCFF Supplemental 3,128</p>
Title 1/Literacy Specialist staffing to support literacy intervention at elementary schools with high percentages of lowincome students. Ongoing implementation determined at site-level through use of site allocated Title 1 funding.	<p>Resource 3010 1000-1999: Certificated Personnel Salaries Title I \$317,753</p> <p>Resource 3010 3000-3999: Employee Benefits Title I \$81,801</p>	<p>Goal 2A - Action 5 1000-1999: Certificated Personnel Salaries Title I 261,327</p> <p>3000-3999: Employee Benefits Title I 60,857</p>
Professional Development specifically in service of Title 1 (lowincome) pupils. Mandated set-aside resulting from district program improvement status.	<p>Title 1 (Resource 3010)</p> <p>Title 1 funding and allocations are</p>	<p>Goal 2A - Action 6 1000-1999: Certificated Personnel Salaries Title I 24,096</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	<p>contingent upon renewed funding and the specific LEA allocation received</p> <p>1000-1999: Certificated Personnel Salaries Title I \$41,145</p> <p>Resource 3010 2000-2999: Classified Personnel Salaries Title I \$1,200</p> <p>Resource 3010 3000-3999: Employee Benefits Title I \$10,672</p> <p>Resource 3010 4000-4999: Books And Supplies Title I \$21,744</p> <p>Resource 3010 5000-5999: Services And Other Operating Expenditures Title I \$19,101</p>	<p>3000-3999: Employee Benefits Title I 5,096</p> <p>5000-5999: Services And Other Operating Expenditures Title I 3,822</p>
<p>Maintain and expand development of safe schools curriculum that is aligned to Common Core State Standards (CCSS) and district's Everyone Belongs Here initiative.</p>	<p>Resource 0000, Program 1056 1000-1999: Certificated Personnel Salaries LCFF Base \$4,065</p> <p>Resource 0000, Program 1056 3000-3999: Employee Benefits LCFF Base \$935</p> <p>Resource 0000, Program 1056 4000-4999: Books And Supplies LCFF Base \$5,000</p> <p>Resource 0000, Program 1056 5000-5999: Services And Other Operating Expenditures LCFF Base \$10,000</p>	<p>Goal 2A - Action 7 1000-1999: Certificated Personnel Salaries LCFF 3,211</p> <p>3000-3999: Employee Benefits LCFF 667</p> <p>4000-4999: Books And Supplies LCFF 523</p> <p>5000-5999: Services And Other Operating Expenditures LCFF 6,000</p> <p>1000-1999: Certificated Personnel Salaries Title II 881</p> <p>3000-3999: Employee Benefits Title II 185</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>Provide high quality professional development for teachers of strategic intervention classes. Includes release periods for coaching, substitute release, and hourly compensation, to support Strategic Instruction Model (SIM) program in secondary strategic courses.</p>	<p>Resource 9500, Program 1013 1000-1999: Certificated Personnel Salaries Parcel Tax \$15,000</p> <p>Resource 9500, Program 1013 3000-3999: Employee Benefits Parcel Tax \$3,444</p>	<p>Goal 2A - Action 8 Locally Defined 0</p>
<p>Provide high quality professional development to support implementation of Next Generation Science Standards (NGSS). Includes professional development through partnership with Lawrence Hall of Science (LHS) via BaySci initiative.</p>	<p>Program Code 1063 4000-4999: Books And Supplies LCFF Base \$5,000</p> <p>Program Code 1063 1000-1999: Certificated Personnel Salaries Title II \$12,200</p> <p>Program Code 1063 3000-3999: Employee Benefits Title II \$2,800</p> <p>Program Code 1063 5000-5999: Services And Other Operating Expenditures Title II \$40,000</p>	<p>Goal 2A - Action 9 4000-4999: Books And Supplies LCFF 2,536</p> <p>1000-1999: Certificated Personnel Salaries LCFF Supplemental 960</p> <p>3000-3999: Employee Benefits LCFF Supplemental 209</p> <p>5000-5999: Services And Other Operating Expenditures LCFF Supplemental 8,885</p> <p>1000-1999: Certificated Personnel Salaries Title II 11,436</p> <p>3000-3999: Employee Benefits Title II 4,517</p> <p>5000-5999: Services And Other Operating Expenditures Title II 39,506</p>
<p>Provide high quality professional development to support CCSS aligned English Language Arts instruction at grades 3-12. Includes substitute release and hourly time for teachers and contracted services through Inquiry by Design (IBD) to implement district ELA initiative.</p>	<p>1000-1999: Certificated Personnel Salaries Title II \$20,330</p>	<p>Goal 2A- Action 10 4000-4999: Books And Supplies LCFF 22,947</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	<p>3000-3999: Employee Benefits Title II \$4,670</p> <p>5000-5999: Services And Other Operating Expenditures Parcel Tax \$40,000</p>	<p>4000-4999: Books And Supplies LCFF Supplemental 10,517</p> <p>5000-5999: Services And Other Operating Expenditures LCFF Supplemental 400</p> <p>1000-1999: Certificated Personnel Salaries Locally Defined 4,623</p> <p>3000-3999: Employee Benefits Locally Defined 969</p> <p>4000-4999: Books And Supplies Locally Defined 14,835</p> <p>5000-5999: Services And Other Operating Expenditures Locally Defined 87,558</p> <p>4000-4999: Books And Supplies Other 1,539</p> <p>1000-1999: Certificated Personnel Salaries Title II 1,618</p> <p>3000-3999: Employee Benefits Title II 352</p>
<p>Provide high quality professional development to support implementation of CCSS-aligned Math instruction and curriculum. Includes 2.0 FTE for math coaching and hourly professional development time for teachers. Beginning in 2018-19, these coaches will specifically support schools with high (40% or greater) percentages of unduplicated students.</p>	<p>1000-1999: Certificated Personnel Salaries LCFF Supplemental \$182,250</p> <p>3000-3999: Employee Benefits LCFF Supplemental \$44,124</p>	<p>Goal 2A - Action 11 1000-1999: Certificated Personnel Salaries LCFF Supplemental 183,290</p> <p>3000-3999: Employee Benefits LCFF Supplemental 38,671</p> <p>4000-4999: Books And Supplies LCFF Supplemental 1,437</p> <p>5000-5999: Services And Other Operating Expenditures LCFF Supplemental 1,465</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
		1000-1999: Certificated Personnel Salaries Title II 2,128 3000-3999: Employee Benefits Title II 459
Provide administrators and teacher leaders high quality professional development to address systemic issues of school improvement. Includes substitute release, hourly time, and materials and supplies to support Instructional Leadership Team (ILT) professional development.	(Resource 4035, Program 1065) 1000-1999: Certificated Personnel Salaries Title II \$18,705 (Resource 4035, Program 1065) 3000-3999: Employee Benefits Title II \$4,295 (Resource 4035, Program 1065) 4000-4999: Books And Supplies Title II \$1,500	Goal 2A - Action 12 1000-1999: Certificated Personnel Salaries Title II 29,262 3000-3999: Employee Benefits Title II 3,641 4000-4999: Books And Supplies Title II 5000-5999: Services And Other Operating Expenditures Title II 5,000
Provide students access to core instructional programs free of charge. Includes funding for mandated registration fees for Alameda Science and Technology Institute (ASTI) students. All 11th and 12th grade ASTI students enroll in college coursework at the College of Alameda (COA) as part of the standard ASTI program.	(Resource 0001) 5000-5999: Services And Other Operating Expenditures LCFF Base \$12,000	Goal 2A - Action 13 5000-5999: Services And Other Operating Expenditures LCFF Base 720
Provide additional support to districtwide Transitional Kindergarten (TK) program. Includes professional development, time for teacher collaboration, and materials/supplies to expand resources for TK.	(Res 0001) 1000-1999: Certificated Personnel Salaries LCFF Base \$810 (Res 0001) 3000-3999: Employee Benefits LCFF Base \$190 (Res 0001) 4000-4999: Books And Supplies LCFF Base \$4,000 (Res 0001) 5800: Professional/Consulting Services	Goal 2A - Action 14 4000-4999: Books And Supplies LCFF 3,681

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>Maintain and expand instructional technology resources and support for school sites. Includes professional development in Google and other district-supported software, districtwide software licenses. Annual review and modification of districtwide software decisions supported by Instructional Technology Work Groups.</p> <p>For 2019-20 this action/service includes the TSA for Instructional Technology which was previously included in the overall Technology Services budget.</p>	<p>And Operating Expenditures Title II \$500</p> <p>(Resource 4035) 1000-1999: Certificated Personnel Salaries Title II \$62,235</p> <p>(Resource 4035) 3000-3999: Employee Benefits Title II \$4,668</p> <p>(Resource 0000) 1000-1999: Certificated Personnel Salaries LCFF Base \$109,054</p> <p>(Resource 0000) 3000-3999: Employee Benefits LCFF Base \$30,446</p>	<p>Goal 2A - Action 15 1000-1999: Certificated Personnel Salaries LCFF 100,562</p> <p>3000-3999: Employee Benefits LCFF 26,960</p> <p>1000-1999: Certificated Personnel Salaries Title II 22,908</p> <p>3000-3999: Employee Benefits Title II 4,712</p>
<p>Maintain and expand existing Career Technical Education (CTE) programs at comprehensive and continuation high schools. Includes professional development time for teachers, materials/supplies/equipment for program operation, and staff to manage CTE programs districtwide.</p>	<p>Resource 6387 1000-1999: Certificated Personnel Salaries CTEIG \$64,655</p> <p>Resource 6387 2000-2999: Classified Personnel Salaries CTEIG \$50,645</p> <p>Resource 6387 3000-3999: Employee Benefits CTEIG \$33,048</p> <p>Resource 6387 4000-4999: Books And Supplies CTEIG \$47,113</p> <p>Resource 6387 5000-5999: Services And Other Operating Expenditures CTEIG \$163,659</p> <p>Resource 6387 5700-5799: Transfers Of Direct Costs CTEIG \$35,137</p>	<p>Goal 2A - Action 19 2000-2999: Classified Personnel Salaries LCFF 43,103</p> <p>3000-3999: Employee Benefits LCFF 13,131</p> <p>1000-1999: Certificated Personnel Salaries Governors CTE Initiative: California Partnership Academies 81776</p> <p>2000-2999: Classified Personnel Salaries Governors CTE Initiative: California Partnership Academies 52,879</p> <p>3000-3999: Employee Benefits Governors CTE Initiative: California Partnership Academies 36,610</p> <p>4000-4999: Books And Supplies Governors CTE Initiative:</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	<p>Resource 0000 2000-2999: Classified Personnel Salaries LCFF Base \$50,645</p> <p>Resource 0000 3000-3999: Employee Benefits LCFF Base \$19,654</p> <p>Resource 3550 4000-4999: Books And Supplies Perkins \$32,000</p> <p>Resource 3550 5000-5999: Services And Other Operating Expenditures Perkins \$19,500</p>	<p>California Partnership Academies 42,177</p> <p>5000-5999: Services And Other Operating Expenditures Governors CTE Initiative: California Partnership Academies 66,274</p> <p>7000-7439: Other Outgo Governors CTE Initiative: California Partnership Academies 19,580</p> <p>Federal Funds 40,409</p>
<p>Maintain technology services department to provide support and training in key district activities. Department supports range of hardware and software needs within and across school sites. No longer includes No longer includes 1.0 FTE Teacher on Special Assignment to develop and implement professional development. This position is now included within Action 17. For 2019-20 this action/service also includes the Data Coordinator position which is funded through a Prop 47 grant managed by ACOE.</p>	<p>Resource 0000 2000-2999: Classified Personnel Salaries LCFF Base \$578,475</p> <p>Resource 0000 3000-3999: Employee Benefits LCFF Base \$211,919</p> <p>Resource 0000 4000-4999: Books And Supplies LCFF Base \$35,300</p> <p>Resource 0000 5000-5999: Services And Other Operating Expenditures LCFF Base \$650,000</p> <p>Resource 0095 2000-2999: Classified Personnel Salaries LCFF Base \$239,253</p> <p>Resource 0095</p>	<p>Goal 2A - Action 16 1000-1999: Certificated Personnel Salaries LCFF 6,826</p> <p>2000-2999: Classified Personnel Salaries LCFF 603,928</p> <p>3000-3999: Employee Benefits LCFF 231,805</p> <p>4000-4999: Books And Supplies LCFF 49,560</p> <p>5000-5999: Services And Other Operating Expenditures LCFF 372,742</p> <p>2000-2999: Classified Personnel Salaries Locally Defined 260,407</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	3000-3999: Employee Benefits LCFF Base \$97,832 Resource 0095 4000-4999: Books And Supplies LCFF Base \$279,000	3000-3999: Employee Benefits Locally Defined 82,660 4000-4999: Books And Supplies Locally Defined 208,720 5000-5999: Services And Other Operating Expenditures Locally Defined 68,899
Maintain Teaching and Learning department staff to support core curriculum, instruction, and compliance needs within and across school sites. Includes those staff who are funded from non supplemental and non-restricted resources.	<ul style="list-style-type: none"> • Certificated Salaries (\$447,625) • Classified Salaries (\$164,121) • Benefits (\$185,245) • Supplies (\$35,000) • Services (\$46,500) 1000-1999: Certificated Personnel Salaries LCFF Base \$447,625 2000-2999: Classified Personnel Salaries LCFF Base \$164,121 3000-3999: Employee Benefits LCFF Base \$185,245 4000-4999: Books And Supplies LCFF Base \$35,000 5000-5999: Services And Other Operating Expenditures LCFF Base \$46,500	Goal 2A - Action 17 1000-1999: Certificated Personnel Salaries LCFF 468,675 2000-2999: Classified Personnel Salaries LCFF 161,122 3000-3999: Employee Benefits LCFF 162,693

Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

Overall, the actions/services in this area were implemented as planned. AUSD made adjustments as necessary. For example, while Radio journalism students were able to continue broadcasting on-air at home throughout SIP via the student-run radio station KJTZ, other courses required budget adjustments, including:

- repurposing Perkins funding designated for spring Field Trips to purchase a class set of iPads for Multimedia pathway students to complete graphic design projects
- reallocating CTEIG funding originally planned for classroom materials/supplies for the Biotech pathway to purchase materials to equip home lab kits for students to complete lab assignments
- purchasing for Sports Medicine pathway students a packet of materials that included rolls of medical tape to use at home to master skills tests that are essential elements of the curriculum

This goal area does include a significant amount of site directed actions through the Title 1 program as well as site allocations of LCFF supplemental funding. As noted in the plan summary, one consideration moving forward is to restrict the number of options sites have when utilizing site funding. This would not only allow for clearer identification of how money was being used but also clearer linking of expenditures to specific outcomes. A potential mechanism for achieving this would be to provide discrete funding options to sites when utilizing district allocations throughout the SPSA process.

A description of the successes and challenges in implementing the actions/services to achieve the goal.

CTE teachers needed to quickly assess what students needed in terms of equipment and materials to successfully complete the course. Once it became clear that the SIP order would continue, we identified what each pathway needed and proceeded to process the POs and develop a safe system to distribute the materials/equipment. One of the successes was that our Radio Broadcast Journalism students continued broadcasting from home throughout the school year. The broadcasts served as a community-building effort that allowed the district leadership to honor the graduates at the end of the year by scheduling celebrations for each school principal to highlight their school community. A challenge that students in both our Film and Multimedia pathways faced was that Adobe Creative Suite did not run on Chromebooks so we researched an alternative solution that we implemented in SY 2020-21.

Another success was creating a schedule where students at the two comprehensive high schools were able to take CTE classes at the other high school due to the SIP. This allowed for the expansion of our Radio Broadcast Journalism class for students at Alameda High School, and when a teacher left Encinal mid-year, it allowed for EHS students to continue their Digital Film pathway at Alameda High School.

Overall, AUSD showed a small amount of growth for all students in the Academic indicator for Math (increase of 2 points to reach 14.8 points above level 3) and a small decrease in the Academic Indicator for ELA (decrease of 1.9 points to 29.7 points above level 3). Change varied across student groups, with a consistent outcome being that little to no progress was made in narrowing the achievement gap for these indicators. Significant achievement gaps remain with the same disparities in outcomes present. For ELA, the White and Asian student groups both achieved a 'Very High' status while the Homeless, Socioeconomically Disadvantaged Students with Disabilities, African American, and Pacific Islander student groups all achieved 'Low' or 'Very Low' status. For Math, the White, Asian, and Two or More Races student groups achieved 'High' or 'Very High' status while the Homeless, Socioeconomically Disadvantaged, Students with Disabilities, African American, and Pacific Islander student group all achieved 'Low' status. While a general discussion of this disparity was included in the plan summary, it is important to again summarize the specific achievement gaps here as they highlight specific needs.

Progress toward goals for other metrics was, in most cases, largely static for students overall. There were instances of positive growth for some students groups and declining performance for others. Advanced Placement enrollment, UC 'a-g' requirement completion rates, and CTE pathway completion all showed slight, but statistically insignificant growth for all students. Results for individual student groups were mixed. Within UC 'a-g' completion, African American and Hispanic/Latino students made significant progress, with African American students increasing from 21% completion to 38%. This was contrasted by socioeconomically disadvantaged students and English Learners. English Learners decreased from 9.8% to 4.6% and SED students from 41.8% to 35.9%. Early Assessment Program (EAP) results show decreases of 2-3% for Math and ELA. It should be noted that this goal area includes a number of metrics measuring outcomes for 12th grade students and that specific student groups within this cohort may represent small N size. Over the past three years 12th grade cohorts have ranged between a total of 650 and 730 students. The actions/services included in this goal area are quite varied and while some are intended to support all students and all academic areas, others are more focused. Actions/services such as math coaching are quite specific and, it is believed, have had a positive impact on student performance in math through strategic support to teachers. Throughout the board's reprioritization process, several school sites had community members speak at board meetings on behalf of their programs and cite specific evidence of their success. A notable example was the vocal support shared by parents/guardians and staff for innovative programs including the Maya Lin Integrated Arts and Earhart Science programs. As discussed throughout this document, the 2018-19 implementation of a screener/diagnostic/intervention tool should support improved outcomes across a number of academic factors moving forward. Similarly, the planned districtwide cohort training in universal design in learning (UDL) and alignment of core curricular practices to the UDL framework will support improved student outcomes. And while it will take time in comes cases for systemic change at all grades levels to yield results for 12th grade outcomes, the broad positive impacts of improved assessment systems (and in turn appropriate direction of tiered intervention), increased intervention resources, and consistent Tier 1 practices and training will support all students, even those close to graduation.

Goal 3

Support all English Learners (ELs) in becoming college and work ready

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 2: State Standards (Conditions of Learning)
 Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 7: Course Access (Conditions of Learning)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
<p>Metric/Indicator English Learner Reclassification Rate: % of ELs reclassifying to Fluent English Proficient (FEP)</p> <p>19-20 Group Target All EL 20% LTEL 20%</p>	<p>English Learner Reclassification Rate: % of ELs reclassifying to Fluent English Proficient (FEP) *Due to shelter in place, Summative ELPAC testing was interrupted in the Spring of 2020</p> <p>2019-2020 Actual All EL - 231/1455= 14.4% (reported from dataquest) LTEL - 7/258 = 3%(reported from AERIES)</p>
<p>Metric/Indicator Annual growth target for English Language Proficiency Assessment for California (ELPAC)</p> <p>19-20 Specific targets will be developed following the state’s release of performance level measures on the California School Dashboard. Until then, ELPAC results will be reported as they become available.</p> <p>Baseline Spring 2017 Dashboard: Performance: YELLOW</p>	<p>Annual growth target for English Language Proficiency Assessment for California (ELPAC)</p> <p>Specific targets will be developed following the state’s release of performance level measures on the California School Dashboard. - due to the shelter in place interruption, this growth metric is unavailable.</p>

Expected	Actual
<p>Status: High (80.6%) Change: Declined (-1.6%)</p> <p>Fall 2017 Dashboard: Performance: GREEN Status: High (82.6%) Change: Maintained (-0.5%)</p>	
<p>Metric/Indicator Percentage of non LTEL English Learners who are at risk of becoming LTELs (% of English Learners who are in their 5th year of English Learner status)</p> <p>19-20 Grade Span 2016-17 K-5 9% 6-8 7% 9-12 10%</p> <p>Baseline Grade Span Target K-5 6% 6-8 5% 9-12 3%</p>	<p>Percentage of non LTEL English Learners who are at risk of becoming LTELs (% of English Learners who are in their 5th year of English Learner status) *Reported from Dataquest **Due to shelter in place, Summative ELPAC testing was interrupted in the Spring of 2020</p> <p>2019-2020 Actual All - 95/1053 = 9% K-5 - 77/658 = 12% 6-8 - 9/215 = 4% 9-12 - 9/180 = 5%</p>
<p>Metric/Indicator English Learner Access to Common Core State Standards (CCSS): % of non-newcomer ELs accessing CCSS in setting with English-only peers</p> <p>19-20 Grade Span Target K-5 100% 6-12 100%</p>	<p>English Learner Access to Common Core State Standards (CCSS): % of non-newcomer ELs accessing CCSS in setting with English-only peers</p> <p>2019-2020 Actual K-5 100% 6-12 100%</p>

Expected	Actual
<p>Metric/Indicator English Language Development (ELD) Standards Implementation: % of ELs receiving designated ELD instruction with fidelity to district model and aligned to ELD Standards</p> <p>19-20 Grade Span Target K-5 100% 6-12 100%</p>	<p>English Language Development (ELD) Standards Implementation: % of ELs receiving designated ELD instruction with fidelity to district model and aligned to ELD Standards</p> <p>2019-2020 Actual K-5 100% 6-12 100%</p>

Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>Provide targeted Title I students and English Learners the opportunity to extend their learning during 4-week summer school. 4-week summer school program to targeted English Learners and Title I students. Includes math camps offered in collaboration with Math Initiative.</p>	<p>(Resource 3010) Program Codes 1057, 1058 1000-1999: Certificated Personnel Salaries Title I \$46,046</p> <p>(Resource 3010) Program Codes 1057, 1058 3000-3999: Employee Benefits Title I \$10,571</p> <p>Resource 0002 1000-1999: Certificated Personnel Salaries LCFF Supplemental \$61,480</p> <p>Resource 0002 2000-2999: Classified Personnel Salaries LCFF Supplemental \$27,224</p> <p>Resource 0002 3000-3999: Employee Benefits LCFF Supplemental \$17,389</p> <p>Resource 0002 4000-4999: Books And Supplies LCFF Supplemental \$5,000</p>	<p>Goal 2B - Action 1 1000-1999: Certificated Personnel Salaries LCFF Supplemental 36,570</p> <p>2000-2999: Classified Personnel Salaries LCFF Supplemental 53,713</p> <p>3000-3999: Employee Benefits LCFF Supplemental 22,805</p> <p>4000-4999: Books And Supplies LCFF Supplemental 2,515</p> <p>5000-5999: Services And Other Operating Expenditures LCFF Supplemental 535</p> <p>1000-1999: Certificated Personnel Salaries Title I 29,525</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	Resource 0002 5000-5999: Services And Other Operating Expenditures LCFF Supplemental \$500	3000-3999: Employee Benefits Title I 7,140
Provide sites with ELD/Literacy coaches (Teachers on Special Assignment) to support implementation of districtwide ELD program. Per the Board of Education's prioritization process discussed in the Engagement Section, the FTE in this action has been reduced from 12.0 in 2017-18 to 4.0 in 2018-19.	(Resource 0002, Program 1060) 1000-1999: Certificated Personnel Salaries LCFF Supplemental \$374,086 (Resource 0002, Program 1060) 3000-3999: Employee Benefits LCFF Supplemental \$96,680	Goal 2B - Action 2 1000-1999: Certificated Personnel Salaries LCFF Supplemental 368,125 2000-2999: Classified Personnel Salaries LCFF Supplemental 12,781 3000-3999: Employee Benefits LCFF Supplemental 85,468 5000-5999: Services And Other Operating Expenditures LCFF Supplemental 15,158
Maintain coordinator of English Language Development (ELD) position to manage implementation of ELD program and coordinate work of ELD/Literacy coaches.	(Resource 0002) 1000-1999: Certificated Personnel Salaries LCFF Supplemental \$161,562 (Resource 0002) 3000-3999: Employee Benefits LCFF Supplemental \$34,394	Goal 2B - Action 3 1000-1999: Certificated Personnel Salaries LCFF Supplemental 131,669 3000-3999: Employee Benefits LCFF Supplemental 33,709
Professional development to support the implementation of Systematic ELD and overall ELD program. Provide high-quality PD to ELD/Literacy coaches and all classroom teachers to support implementation of Systematic ELD curriculum. Provide training to ELD/Literacy coaches to develop internal training capacity. Provide training to administrators to support instructional leadership for EL instruction. Funds also used to provide supplemental materials/supplies to English Learner Program.	(Res. 4203) 1000-1999: Certificated Personnel Salaries Title III \$37,025 (Res. 4203) 3000-3999: Employee Benefits Title III \$8,499	Goal 2B - Action 4 1000-1999: Certificated Personnel Salaries Title III 65,958 3000-3999: Employee Benefits Title III 13,815

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	(Res. 4203) 4000-4999: Books And Supplies Title III \$43,850 (Res. 4203) 5000-5999: Services And Other Operating Expenditures Title III \$45,000 (Res. 4203) 5700-5799: Transfers Of Direct Costs Title III \$9,616	4000-4999: Books And Supplies Title III 31,380 5000-5999: Services And Other Operating Expenditures Title III 11,024
Targeted FTE to support English Learners – FTE allocations for ELD and Literacy intervention sections above base allocation, allowing for lowered class sizes and proficiency-based scheduling. Also provides for ELD and sheltered courses for newcomers.	(Resource 0002, Program 1076) 1000-1999: Certificated Personnel Salaries LCFF \$524,022 (Resource 0002, Program 1076) 3000-3999: Employee Benefits LCFF \$152,941	Goal 2B - Action 5 1000-1999: Certificated Personnel Salaries LCFF -20 3000-3999: Employee Benefits LCFF -111 1000-1999: Certificated Personnel Salaries LCFF Supplemental 657,976 3000-3999: Employee Benefits LCFF Supplemental 180,435
Supplemental resources for English Learner instruction. Includes actions/services funded by site directed LCFF Supplemental funding to support English Learner program. Site Budget Reference Codes: F1, L1, P1, RB2, ASTI2, AHS1, IHS4	(Res. 0002) 1000-1999: Certificated Personnel Salaries LCFF Supplemental \$36,556 (Res. 0002)	0

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	2000-2999: Classified Personnel Salaries LCFF Supplemental \$89,323 (Res. 0002) 3000-3999: Employee Benefits LCFF Supplemental \$46,809 (Res. 0002) 4000-4999: Books And Supplies LCFF Supplemental \$5,357 (Res. 0002) 5000-5999: Services And Other Operating Expenditures LCFF Supplemental \$3,300	
Effectively evaluate English Learners annually to determine proficiency and assess readiness to be reclassified as Fluent English Proficient. Maintain staffing and services to administer English Language Proficiency Assessments for California (ELPAC). In 2019-20 this action/service includes the ELD Testing Specialist 1.0 FTE position to establish a more aligned accounting of this action/service.	(Resource 0000, Program 1055) 1000-1999: Certificated Personnel Salaries LCFF \$11,385 (Resource 0000, Program 1055) 2000-2999: Classified Personnel Salaries LCFF \$78,012 (Resource 0000, Program 1055) 3000-3999: Employee Benefits LCFF \$24,911	Goal 2B - Action 7 2000-2999: Classified Personnel Salaries LCFF 134,114 3000-3999: Employee Benefits LCFF 28,166 5000-5999: Services And Other Operating Expenditures LCFF 43,405

Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

Material difference between budgeted expenditures and estimated actual expenditures did not generally represent major program shifts. There were several instances in which actual expenditures are estimated to differ from the budgeted amount.

- Action 1: Summer School expenditures varied slightly (above) initial projections. Summer School enrollment and staffing is annually determined through invitations to targeted ELs and Title 1 students at the Elementary level and to targeted ELs and students requiring credit recovery at the Secondary level. When enrollment/staffing needs exceed the anticipated levels, efforts are made to increase the available funding rather than turn away students.
- Action 2: In the case of ELD/Literacy coach FTE, this represents the difference in salary/benefits based on the typical salary of an incoming employee and the actual salary and elected benefits of the employees who were hired into positions.
- Action 4: Within this action (which represents the district Title III LEP allocation), significantly more funds were directed to certificated salaries than projected. This shift supported teacher hourly and substitute time to support a range of professional development and curriculum development work. ELD/Literacy coaches worked with classroom teachers in after school collaboration sessions, supported teachers in piloting lesson study work, and helped draft curriculum aligned to the K-5 ELA adoption. Teachers of the district's new LTEL course also were provided time to collaborate in the development and refinement of the curriculum.

A description of the successes and challenges in implementing the actions/services to achieve the goal.

Overall, the actions/services to achieve the articulated goals for English Learners had significant positive impact in a number of areas. The percentage of non-newcomer English Learners (ELs) accessing Common Core State Standards (CCSS) in settings with their English only peers remained near the target (98.5%) at 98.3% for elementary grades and moved significant beyond the target (78%) to 97%. This move was the result of a faster than anticipated transition at both high schools to eliminate most sheltered courses for non-newcomers and integrate ELs into courses with English-only peers. The percentage of non-LTEL English Learners who were at-risk of becoming LTELs reduced significantly at the upper grades, though it increased at the elementary level. This inconsistency may have, in part, stemmed from challenges within the reclassification process. 2017-18 marked the transition to a new state assessment – the English Language Proficiency Assessment for California (ELPAC) and also the notification that specific assessments (Interim Assessment Blocks (IABs) within the SBAC system) could no longer be used. These impacts resulted in a significant drop in the reclassification percentage from fall 2017 (12%), which was nearly on target, to 5% in the spring of 2018, well below the 14% target. As the ELPAC continues implementation, reclassification rates may continue to fall below previous CELDT levels given that the assessment appears to be much more rigorous.

As discussed in the plan summary, English Learner progress reflects a 'GREEN' performance level on the Fall 2017 Dashboard release. This represents an improvement from the 'YELLOW' in the spring 2017 release. Further analysis of the English Learner

student group reveals a 'YELLOW' performance level in both Academic indicators (Math and ELA), signaling the need for additional focus in these areas. In each area ELs have a 'Medium' performance level with an average score of 1.8 points above level in 3 in ELA (decline of 4.4 points from previous year) and score of 5.5 points below level 3 in Math (decline of 1 point from previous year). English Learners showed significant growth in graduation rate with a medium status (88.3%) that included a 4.8% increase resulting in an overall 'GREEN' performance level. While no performance level is available, English Learners currently show a 'Medium' status for the College/Career indicator (37%) which is significantly below the 'High' (55%) status for all students.

Goal 4

Support parents/guardian development as knowledgeable partners and effective advocates for student success

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
<p>Metric/Indicator Percentage of parents/guardians completing survey* reporting that their school actively seeks the input of parents before making important decisions (% marking 'Strongly Agree' or 'Agree')</p> <p>19-20 Group Target All 73% EL 85% SED 79% SpED 75%</p> <p>Baseline Group 2016-17 All 62% EL 74% SED 65% SpED 57%</p>	<p>This metric was taken from the administration of the California Schools Parent Survey which is administered every Spring in our district. Due to the interruption to instruction in the Spring of 2019-2020 this survey was not administered.</p>
<p>Metric/Indicator Percentage of parents/guardians completing survey* reporting that parents feel welcome to participate at their school (% marking 'Strongly Agree' or 'Agree')</p> <p>19-20</p>	<p>This metric was taken from the administration of the California Schools Parent Survey which is administered every Spring in our district. Due to the interruption to instruction in the Spring of 2019-2020 this survey was not administered.</p>

Expected	Actual
<p>Group Target All 89% EL 93% SED 90% SpED 89%</p> <p>Baseline Group 2016-17 All 78% EL 85% SED 77% SpED 78%</p>	
<p>Metric/Indicator Percentage of parents/guardians completing survey* reporting that they have participated in one or more of the following (school or class event, general school meeting, PTA meeting, school committee, school fundraiser) or served as a school volunteer</p> <p>19-20 Group Target All 96% EL 98% SED 97% SpED 98%</p> <p>Baseline Group 2016-17 All 90% EL 89% SED 87% SpED 92%</p>	<p>This metric was taken from the administration of the California Schools Parent Survey which is administered every Spring in our district. Due to the interruption to instruction in the Spring of 2019-2020 this survey was not administered.</p>

Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>Maintain Family Involvement and Community Engagement (FICE) Coordinator to support School Smarts, PTAs, After School Programs, and facilitate partnerships throughout district and surrounding community. It was anticipated that this position would be 0.8 in 2018-19 but it was restored to 1.0 prior to the start of the school year and will continue at 1.0 FTE for the 2019-20 school year.</p>	<p>Resource 6010 2000-2999: Classified Personnel Salaries After School Education and Safety (ASES) \$48,278</p> <p>Resource 6010 3000-3999: Employee Benefits After School Education and Safety (ASES) \$19,055</p> <p>Resource 0002 2000-2999: Classified Personnel Salaries LCFF Supplemental \$71,666</p> <p>Resource 0002 3000-3999: Employee Benefits LCFF Supplemental \$28,062</p>	<p>Goal 3 - Action 1 2000-2999: Classified Personnel Salaries After School Education and Safety (ASES) 49,932</p> <p>3000-3999: Employee Benefits After School Education and Safety (ASES) 17,595</p> <p>4000-4999: Books And Supplies After School Education and Safety (ASES) 5,731</p> <p>2000-2999: Classified Personnel Salaries LCFF Supplemental 61,374</p> <p>3000-3999: Employee Benefits LCFF Supplemental 21,615</p> <p>5000-5999: Services And Other Operating Expenditures LCFF Supplemental 27</p>
<p>Parent/Guardian engagement programs that teach parents/guardians strategies for helping their child(ren) and school(s) succeed and understand the path to college and career readiness. Includes K-8 implementation of School Smarts program and 6-12 implementation of Parent University program. Certificated Salaries have been added to reflect the occasional translation of materials by existing certificated staff. All materials continue to be available in multiple languages.</p>	<p>(Resource 0002, Program 1066)</p> <p>1000-1999: Certificated Personnel Salaries LCFF Supplemental \$814</p> <p>(Resource 0002, Program 1066)</p> <p>2000-2999: Classified Personnel Salaries LCFF Supplemental \$5,355</p> <p>(Resource 0002, Program 1066)</p> <p>3000-3999: Employee Benefits LCFF Supplemental \$831</p>	<p>Goal 3 - Action 2 1000-1999: Certificated Personnel Salaries LCFF Supplemental 812</p> <p>2000-2999: Classified Personnel Salaries LCFF Supplemental 4256</p> <p>3000-3999: Employee Benefits LCFF Supplemental 1017</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	(Resource 0002, Program 1066) 4000-4999: Books And Supplies LCFF Supplemental \$10,000 (Resource 0002, Program 1066) 5000-5999: Services And Other Operating Expenditures LCFF Supplemental \$16,000	4000-4999: Books And Supplies LCFF Supplemental 199 5000-5999: Services And Other Operating Expenditures LCFF Supplemental 7,427 7000-7439: Other Outgo LCFF Supplemental 3,628
Centralized translation services supporting development of documents and resources in languages other than English. Provide translation of key documents and collaborate with sites to determine additional translation needs.	(Resource 4201, Program 1085) 1000-1999: Certificated Personnel Salaries Title III \$4,065 (Resource 4201, Program 1085) 2000-2999: Classified Personnel Salaries Title III \$7,140 (Resource 4201, Program 1085) 3000-3999: Employee Benefits Title III \$1,795 (Resource 4201, Program 1085) 5800: Professional/Consulting Services And Operating Expenditures Title III \$22,991	Goal 3 - Action 3 2000-2999: Classified Personnel Salaries Title III 3 3000-3999: Employee Benefits Title III 1 4000-4999: Books And Supplies Title III 2,134 5000-5999: Services And Other Operating Expenditures Title III 869
Maintain Teen Parenting (Cal SAFE) program at continuation high school, providing access to pregnant or parenting teens districtwide. Program also functions as Career Technical Education (CTE) course available to continuation high school students. Includes 2.0 FTE for program teachers and other operational needs.	(Res. 0002) Program 1067 1000-1999: Certificated Personnel Salaries LCFF Supplemental \$107,440	Goal 3 - Action 4 1000-1999: Certificated Personnel Salaries LCFF Supplemental 110,606

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
Site Budget Reference Code: IHS5	(Res. 0002) Program 1067 3000-3999: Employee Benefits LCFF Supplemental \$37,518 (Res. 0002) Program 1067 4000-4999: Books And Supplies LCFF Supplemental \$2,000 (Res. 0002) Program 1067 5000-5999: Services And Other Operating Expenditures LCFF Supplemental \$633	3000-3999: Employee Benefits LCFF Supplemental 29,992 4000-4999: Books And Supplies LCFF Supplemental 614 5000-5999: Services And Other Operating Expenditures LCFF Supplemental 242
Site-based actions/services to promote parent/guardian involvement of lowincome pupils. Includes parent liaison positions to act as resource for parents/guardians within Title 1 schools. Previously this work was funded through Professional Service Agreements. Beginning in 2018-19 the intent is to establish a formal job description or utilize an existing description that aligns to the identified work.	(Res. 3010) 2000-2999: Classified Personnel Salaries Title I \$62,520 (Res. 3010) 3000-3999: Employee Benefits Title I \$20,037 (Res. 0002) 5000-5999: Services And Other Operating Expenditures LCFF Supplemental \$1,300	Goal 3 - Action 5 2000-2999: Classified Personnel Salaries Title I 72,183 3000-3999: Employee Benefits Title I 19,287 4000-4999: Books And Supplies Title I 709 5000-5999: Services And Other Operating Expenditures Title I 1,000
Beginning in 2018-19 Encinal Junior/Senior High School will no longer fund this position. Funds have been repurposed towards other case management/counseling FTE to support MTSS implementation.	N/A \$0	

Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

Material differences between budgeted expenditures and estimated actual expenditures for goal were few and relatively minor; some exceptions include:

- Action 2: Funds were allocated to operate school smarts programs across all sites and a particular program of parent university activities. As actual enrollment is assessed, some school sites share school smarts programs, resulting in an overall reduced expenditure. Similarly, parent university programs are implemented in collaboration with school staff and enrollment/scheduling resulted in fewer scheduled activities than anticipated.
- Action 3: One material difference that should be noted is the use of part of the Title III (Immigrant) – different from the Title III funds designated for all English Learners – funds originally intended for translation for newcomer resources. While translation activities were still carried out, other funds were used (consistent with the allowable expenditure guidelines for the resource) to provide supplemental materials for expanded newcomer programs. A recent priority of the ELD program has been to build upon the existing newcomer programs to provide expanded support and redesign course curricula.

A description of the successes and challenges in implementing the actions/services to achieve the goal.

Work in progress - need metrics data to complete

Goal 5

Ensure that all students have access to basic services

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
<p>Metric/Indicator Credentialing: % of teachers fully credentialed and highly qualified</p> <p>19-20 Target: 99%</p> <p>Baseline 97% (2015-16) 95% (2016-17)</p>	<p>Work in progress - Data to come</p>
<p>Metric/Indicator English Learner (EL) Authorization: % of teachers qualified to teach ELs</p> <p>19-20 Target: 100%</p> <p>Baseline 98.8% (2015-16) 99.8% (2016-17)</p>	<p>Work in progress - Data to come</p>
<p>Metric/Indicator Assignment: % of teachers appropriately assigned</p> <p>19-20</p>	<p>Work in progress - Data to come</p>

Expected	Actual
Target: 100% Baseline 99% (2015-16) 99% (2016-17)	
Metric/Indicator Williams Complaints – Textbooks: Number of substantiated instructional materials Williams Complaints per year 19-20 Target: 0 Baseline 0 (2015-16) 0 (2016-17)	Williams Complaints – Textbooks: Number of substantiated instructional materials Williams Complaints per year FY19/20 Actual 0
Metric/Indicator Facilities Rating: % of school sites scoring at least ‘good’ using Facilities Inspection Tool (FIT) 19-20 Target: 100% Baseline 100% (2015-16) 100% (2016-17)	Facilities Rating: % of school sites scoring at least ‘good’ using Facilities Inspection Tool (FIT) FY19/20 Actual 100%

Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
Maintain school facilities in good repair to provide a safe learning environment through standard Maintenance Operations and Facilities (MOF) department budget. (Does not include specialized facilities funds such as the recently passed Facilities Bond)	(Resource 0000) 2000-2999: Classified Personnel Salaries LCFF Base \$3,521,379	Goal 4 - Action 1 2000-2999: Classified Personnel Salaries LCFF 3,210,556

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	(Resource 0000) 3000-3999: Employee Benefits LCFF Base \$1,149,069 (Resource 0000) 4000-4999: Books And Supplies LCFF Base \$210,000 (Resource 0000) 5800: Professional/Consulting Services And Operating Expenditures LCFF Base \$2,889,478 (Resource 8150) 2000-2999: Classified Personnel Salaries Routine Restricted Maintenance \$1,398,349 (Resource 8150) 3000-3999: Employee Benefits Routine Restricted Maintenance \$509,721 (Resource 8150) 7000-7439: Other Outgo Routine Restricted Maintenance \$124,827	3000-3999: Employee Benefits LCFF 1,067,917 4000-4999: Books And Supplies LCFF 353,483 5000-5999: Services And Other Operating Expenditures LCFF 3,035,519 2000-2999: Classified Personnel Salaries Other 1,304,341 3000-3999: Employee Benefits Other 392,015 4000-4999: Books And Supplies Other 294,067 5000-5999: Services And Other Operating Expenditures Other 714,810 6000-6999: Capital Outlay Other 2,768,616 7000-7439: Other Outgo Other 189,366
Provide students sufficient standards-aligned instructional materials to support high-quality teaching and learning. Includes annual replacement and adoption of core textbooks, FOSS curriculum, and Inquiry by Design curriculum.	(Res. 6300) 4000-4999: Books And Supplies Restricted Lottery \$1,000,000 (Res. 9500) 4000-4999: Books And Supplies Parcel Tax \$100,000	Goal 4 - Action 2 1000-1999: Certificated Personnel Salaries LCFF 22,407 3000-3999: Employee Benefits LCFF 4,835

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
		4000-4999: Books And Supplies LCFF 18,261 5000-5999: Services And Other Operating Expenditures LCFF 9,800 0 4000-4999: Books And Supplies Lottery 411,781 5000-5999: Services And Other Operating Expenditures Lottery 67,135 1000-1999: Certificated Personnel Salaries Title I 2,400 3000-3999: Employee Benefits Title I 523
<p>Maintain Human Resource Department to support the recruitment and retention of high quality staff across all job types. Includes provision to newteachers of a high-quality induction program and to continuing teachers high-quality opportunities for structured peer coaching through the evaluation process. Includes budget for substitutes.</p>	(Resource 0000) 1000-1999: Certificated Personnel Salaries LCFF Base \$1,562,688 (Resource 0000) 2000-2999: Classified Personnel Salaries LCFF Base \$702,902 (Resource 0000) 3000-3999: Employee Benefits LCFF Base \$609,365 (Resource 0000) 4000-4999: Books And Supplies LCFF Base \$17,750	Goal 4 - Action 3 1000-1999: Certificated Personnel Salaries Other 98,088 3000-3999: Employee Benefits Other 28,830 5000-5999: Services And Other Operating Expenditures Other 16,385 7000-7439: Other Outgo Other 10,031

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	(Resource 0000) 5800: Professional/Consulting Services And Operating Expenditures LCFF Base \$234,853	1000-1999: Certificated Personnel Salaries LCFF 1,562,756 2000-2999: Classified Personnel Salaries LCFF 738,019 3000-3999: Employee Benefits LCFF 558,146 4000-4999: Books And Supplies LCFF 8,098 5000-5999: Services And Other Operating Expenditures LCFF 175,797 5000-5999: Services And Other Operating Expenditures Other 716
<p>Maintain a highly-qualified and appropriately assigned teaching workforce.</p> <p>*This action/service reports the TOTAL salaries and benefits (NOT including hourly, substitute release, or department stipends) for teachers. It also does NOT include teachers within special education, as those staff are represented in another action. It does include limited redundancy as teacher salaries and benefits are itemized throughout this LCAP for specific site or program based efforts.</p>	(Resource 0000) 1000-1999: Certificated Personnel Salaries LCFF Base \$22,445,477 (Resource 0000) 3000-3999: Employee Benefits LCFF Base \$6,377,711 (Resource 9500) 1000-1999: Certificated Personnel Salaries Parcel Tax \$8,374,712 (Resource 9500) 3000-3999: Employee Benefits Parcel Tax \$2,054,523 (Resource 1100) 1000-1999: Certificated Personnel Salaries Restricted Lottery \$429,433	1000-1999: Certificated Personnel Salaries LCFF 16,272,765 2000-2999: Classified Personnel Salaries LCFF 119,279 3000-3999: Employee Benefits LCFF 4,241,734 1000-1999: Certificated Personnel Salaries Locally Defined 8,625,144 2000-2999: Classified Personnel Salaries Locally Defined 132,378

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	(Resource 1100) 3000-3999: Employee Benefits Restricted Lottery \$175,464 Education Protection Account (EPA) (Resource 1400) <ul style="list-style-type: none"> • Certificated Salaries (\$TBD) • Benefits (\$TBD) 	3000-3999: Employee Benefits Locally Defined 1,979,338 1000-1999: Certificated Personnel Salaries Lottery 252,145 2000-2999: Classified Personnel Salaries Lottery 355,120 3000-3999: Employee Benefits Lottery 192,200 Other 7,660,730
<p>Provide aligned and responsive professional development to staff in support of district initiatives and implementation of content standards. Funding provides teacher hourly, substitute release, and PD materials as needed. Amount of funding available for this action/service has decreased substantially following reductions in the district allocation of this federal funding stream.</p>	(Resource 4035, Program 1086) 1000-1999: Certificated Personnel Salaries Title II \$20,331 (Resource 4035, Program 1086) 3000-3999: Employee Benefits Title II \$4,669	Goal 4 - Action 5 1000-1999: Certificated Personnel Salaries LCFF 18,287 3000-3999: Employee Benefits LCFF 4,323 1000-1999: Certificated Personnel Salaries Title II 875 3000-3999: Employee Benefits Title II 195
<p>Base Discretionary funding to all sites allocated on a per pupil basis. Provides for basic materials and services including classroom supplies, site operating costs, and site-directed professional development. During the spring 2018 Board budget prioritization process the discretionary per pupil allocation for school sites was reduced by 25%.</p>	(Resource 0001) 1000-1999: Certificated Personnel Salaries LCFF Base \$58,225	Goal 4 - Action 6 1000-1999: Certificated Personnel Salaries LCFF Base 28,965

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	(Resource 0001) 2000-2999: Classified Personnel Salaries LCFF Base \$77,697 (Resource 0001) 3000-3999: Employee Benefits LCFF Base \$45,689 (Resource 0001) 4000-4999: Books And Supplies LCFF Base \$274,760 (Resource 0001) 5000-5999: Services And Other Operating Expenditures LCFF Base \$201,350	2000-2999: Classified Personnel Salaries LCFF Base 81,907 3000-3999: Employee Benefits LCFF Base 30,726 4000-4999: Books And Supplies LCFF Base 163,289 5000-5999: Services And Other Operating Expenditures LCFF Base 161,737 7000-7439: Other Outgo LCFF Base 880
Provide basic support services to students, families, and staff through staffing of front office staff (Administration, Office managers, Site secretaries, Attendance clerks, etc...).	(Resource 0000) 1000-1999: Certificated Personnel Salaries LCFF Base \$2,940,404 (Resource 0000) 2000-2999: Classified Personnel Salaries LCFF Base \$2,075,203 (Resource 0000) 3000-3999: Employee Benefits LCFF Base \$1,607,023	Goal 4 - Action 7 1000-1999: Certificated Personnel Salaries LCFF 2,983,922 2000-2999: Classified Personnel Salaries LCFF 2,102,062 3000-3999: Employee Benefits LCFF 1,502,780

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>Maintain comprehensive Special Education department resources to provide students with disabilities the necessary range of services. Includes certificated staff, classified staff, instructional materials, transportation, and other services. Supports district efforts to expand coteaching, learning centers, and overall increase to the access students with disabilities have to the general education curriculum.</p> <p>Note: This item includes redundancy with regards to other actions/services that involve similar staff (most notably psychologists). The teacher FTE included in this action/service are not redundant to Action 4 within this same goal.</p>	<p>Restricted General Fund (SpED)</p> <p>1000-1999: Certificated Personnel Salaries Special Education \$9,746,231</p> <p>2000-2999: Classified Personnel Salaries Special Education \$5,389,569</p> <p>3000-3999: Employee Benefits Special Education \$4,531,645</p> <p>4000-4999: Books And Supplies Special Education \$148,346</p> <p>5000-5999: Services And Other Operating Expenditures Special Education \$9,491,962</p> <p>7000-7439: Other Outgo Special Education \$1,638,085</p>	<p>Goal 4 - Action 8 1000-1999: Certificated Personnel Salaries Special Education 9,207,639</p> <p>2000-2999: Classified Personnel Salaries Special Education 5,040,496</p> <p>3000-3999: Employee Benefits Special Education 4,127,842</p> <p>4000-4999: Books And Supplies Special Education 124,738</p> <p>5000-5999: Services And Other Operating Expenditures Special Education 9,625,710</p> <p>6000-6999: Capital Outlay Special Education 6,754</p> <p>7000-7439: Other Outgo Special Education 1,432,883</p> <p>2000-2999: Classified Personnel Salaries Federal Funds 106,256</p> <p>3000-3999: Employee Benefits Federal Funds 28,272</p> <p>Supplies and services Federal Funds 27,005</p>
<p>Maintain core district departments providing basic services to all schools. Includes Fiscal Services, Legal Services, and Superintendent's office.</p>	<p>(Resouce 0000)</p> <p>1000-1999: Certificated Personnel Salaries LCFF Base \$217,407</p> <p>(Resouce 0000)</p>	<p>Goal 4 - Action 9 1000-1999: Certificated Personnel Salaries LCFF 234,032</p> <p>2000-2999: Classified Personnel Salaries LCFF 1,663,719</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	2000-2999: Classified Personnel Salaries LCFF Base \$1,486,205 (Resouce 0000) 3000-3999: Employee Benefits LCFF Base \$585,468 (Resouce 0000) 4000-4999: Books And Supplies LCFF Base \$8,900 (Resouce 0000) 5000-5999: Services And Other Operating Expenditures LCFF Base \$19,500	3000-3999: Employee Benefits LCFF 579,138 4000-4999: Books And Supplies LCFF 9,004 5000-5999: Services And Other Operating Expenditures LCFF 455,199

Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

Material differences between the Budgeted Expenditures and Estimated Actual Expenditure in this area, while fiscally material, represent few programmatic changes. Material differences include:

- Action 1: Higher costs for the Maintenance, Operations, and Facilities department. This is not out of the ordinary as MOF department costs can vary based on the emergent needs within any given school year.
- Action 2: Textbook actual costs were substantially lower than the budgeted expenditures because (work in progress - under review)
- Action 6: Site discretionary funding is utilized by principals and may not be fully expended for multiple reasons.

A description of the successes and challenges in implementing the actions/services to achieve the goal.

The actions/services in this area are quite broad and designed to address a wide-ranging set of goals. Specific to the goals in the LCAP, the actions/services were effective in achieving the articulated goals. All schools sites (100%) continue to receive 'good' ratings on the state's Facilities Inspection Tool (FIT) and no materials-related Williams complaints have been substantiated. Teacher credentialing and alignment remain areas of focus, specifically with regard to the recruitment, retention, and support through the credentialing process for new teachers.

Work in progress - need metrics data to complete

Annual Update for the 2020–21 Learning Continuity and Attendance Plan

The following is the local educational agency's (LEA's) analysis of its 2020-21 Learning Continuity and Attendance Plan (Learning Continuity Plan).

In-Person Instructional Offerings

Actions Related to In-Person Instructional Offerings

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
<p>Teachers use grade-level priority standards, texts, and tasks for all Tier 1 instruction:</p> <ul style="list-style-type: none"> Professional Development - 4 days of Learning Conference - \$1,131,335 Other professional development \$50,188.12 In-person materials \$379,564.58 Online materials \$358,913.73 Curriculum: Teachers use grade-level priority standards, texts, and tasks for all Tier 1 instruction: Teachers design frequent student talk opportunities that support meaning-making, critical thinking, writing, and academic language practice in service of grade-level standards Teachers design frequent student talk opportunities that support meaning-making, critical thinking, writing, and academic language practice in service of grade-level standards Teachers build positive relationships with and among our students to create the conditions for learning 	\$1,920,001	1,893,013	Yes
<p>Assessment</p> <ul style="list-style-type: none"> Hourly Salaries & Contracts (Prgm 1081) \$79,035 Coordinator of Data & Assessment \$174,168 	423,629.00	533,167	No

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
<ul style="list-style-type: none"> • Testing Specialist \$69,867 • Database Specialist \$100,559 			
Cleaning and disinfecting supplies, personal protective equipment, and informational signage for schools over the summer in preparation for the possible opening in a hybrid school plan	750,000	1,045,962	Yes

A description of any substantive differences between the planned actions and/or budgeted expenditures for in-person instruction and what was implemented and/or expended on the actions.

Overall, the budgeted plan was implemented and is reflected in the estimated actuals with the exception of the purchase of cleaning/disinfecting supplies, PPE, and signage. The need was greater than anticipated and met with one-time COVID dollars.

Analysis of In-Person Instructional Offerings

A description of the successes and challenges in implementing in-person instruction in the 2020-21 school year.

The successes and challenges of implementing in-person instruction in the 2021-21 school year were great. Of course, our biggest success was finally seeing our students in person after a year of virtual learning. Elementary students returned to a in-person instruction on March 15th, with approximately 70% of those in the flexible program selecting to return to a modified in-person/virtual learning model. Secondary students returned to in-person instruction on April 19th, with approximately 65% of those in the flexible program selecting to return to a modified in-person/virtual learning model.

Our general education elementary students were offered between 135 and 150 minutes twice a week (depending on grade-level); whereas our elementary SDC students were offered 210 minutes 4 days a week. At the secondary level our students were offered a total of 210 minutes a week on campus (70 minutes, three days a week). Our SDC students at the secondary level were offered 210 minutes, five days a week.

We were discouraged that more students did not return to in-person learning especially at our schools with a lower SES. Personal outreach by our school sites yielded a few more students, but not many. When families were surveyed as to their reason for not returning, the over-whelming reason was continued fear of the pandemic for their households (many of which are multi-generational).

The lift to get students back on campus was great. Every district department, school leader, certificated and classified employee had a hand in making this happen. Getting schools ready and safe was a huge lift for our MOF Department. Negotiating a safe return with our employee groups was a positive challenge, as all sides had a common goal, which was to get staff and students back on

campuses as safely and quickly as possible. Planning how students would get on and off of campus with minimal interactions was a challenge for our school leaders. Teaching students and families about new safety protocols (from mask wearing to daily health screeners, and early-on, weekly covid-testing) was a challenge. Following up on potential exposures and covid cases is still a challenge for the small team in charge of this specific follow-up

For our teachers, the return to in-person instruction was challenging. Due to their commitment to excellence, however, they became pros at adopting to one model of teaching and pivoting to another, on a moment's notice. But it did take its toll on every one of them.

Perhaps the greatest challenge, however, was planning for the unknown and hoping some of what we planned would be useful. The four-days of PD planned for and conducted in August of 2020, was useful, but things kept changing so quickly, we nor any district in the state, probably did not get the most bang for their buck this year.

Multiple Town Hall Meetings held by district personnel and site personnel served to alleviate some fear and answer questions of the community. At times it seemed, that for every parent insisting that schools be opened fully, there was a parent stating that planning to come back was irresponsible and we were putting their children at-risk.

From a teaching and learning point of view, however, there were many, many successes. We became exceptionally proficient at getting devices or hot spots into the hands of our students quickly and efficiently, and replacing devices that broke or were no longer working. Our collective staff all became more proficient using technology, even our most reluctant staff members. Site PD was often a new tool found by a staff member that could be used to make virtual teaching more interesting, or easier for all concerned.

Collaboration became a much needed and critical tool as we moved forward through the year. Cross-site collaboration allowed for teachers to work with others from different sites, but with a common goal whether it was to refine the priority standards or share best practices around the priority standards. Cross-site collaboration was also a very important component in our continued anti-bias work. The ability to do this work virtually, expanded our learning communities and enhanced our growth as educators.

From a student point-of-view virtual learning provided more academic opportunities for our secondary students, in that students were able to take classes at multiple schools. This made it so a student was not limited to the offerings at their home site. If there was a scheduling conflict for a student, it could often be remedied at one of the other schools. This allowed us to maximize our offerings, and fill otherwise empty seats. When in-person learning/instruction returned, we developed a schedule that would allow for students to attend multiple schools in-person. Our new challenge is to find a way to continue this when we return to full-time, in-person learning/instruction, as this is something we do not want to let go of if it can be helped.

Also at the secondary level, we formed advisories so that students could have a long-term (school year) relationship with one teacher and a single cohort of classmates. This setting provided us the opportunity to do testing, surveys and to check on the social/emotional health of our students consistently.

Lastly, stake-holder engagement increased. Although our PTA Council states that donations are down, numbers in attendance for stakeholder site meetings, Board of Education Meetings, ELAC Meetings, Town Hall Meetings, all increased substantially. We have learned that having a virtual option for meetings increases stakeholder voice. This is something else we will try to continue as we embark on the 21-22 school year.

Distance Learning Program

Actions Related to the Distance Learning Program

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
<p>In-person materials \$379,564.58 Online materials \$358,913.73 Curriculum: Teachers use grade-level priority standards, texts, and tasks for all Tier 1 instruction: Teachers design frequent student talk opportunities that support meaning-making, critical thinking, writing, and academic language practice in service of grade-level standards Teachers design frequent student talk opportunities that support meaning-making, critical thinking, writing, and academic language practice in service of grade-level standards Teachers build positive relationships with and among our students to create the conditions for learning</p>	\$738,478	792,779	Yes
<p>Professional Development</p> <ul style="list-style-type: none"> Professional Development - 4 days of Learning Conference - \$1,131,335 Other professional development \$50,188.12 	\$1,181,523	1,100,232	Yes
<p>Assessment</p> <ul style="list-style-type: none"> Hourly Salaries & contracts (Prgm 1081) \$79,035 Coordinator of Data & Assessment \$174,168 Testing Specialist \$69,867 Database Specialist \$100,559 	423,629	533,167	No
Pay Working groups for summer work to plan for 2020-21	\$25,000	5,955	No

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Purchase a variety of online subscriptions to support distance learning programs including learning management systems and video conferencing platforms <ul style="list-style-type: none"> • Online Subscriptions • Zoom Software \$25,000 	\$25,000	24,505	No
Purchase Chromebooks for students to access Distance Learning	\$424,447	644,322	Yes
Purchase Hot Spots for families who do not have access to Internet <ul style="list-style-type: none"> • Over 100 Hot spots were provided, but there was no monetary cost to the District 	0.00	22,045	
Remote Program online platform	\$65,000	92,722	No

A description of any substantive differences between the planned actions and/or budgeted expenditures for the distance learning program and what was implemented and/or expended on the actions.

Overall, the budgeted plan was implemented and is reflected in the estimated actuals with the exception of the purchase of chromebooks, hotspots, and the online platform for the Remote Program. The need was greater than anticipated and met with one-time COVID dollars.

VERIFY

Analysis of the Distance Learning Program

A description of the successes and challenges in implementing each of the following elements of the distance learning program in the 2020-21 school year, as applicable: Continuity of Instruction, Access to Devices and Connectivity, Pupil Participation and Progress, Distance Learning Professional Development, Staff Roles and Responsibilities, and Support for Pupils with Unique Needs.

We offered a full year of remote learning to our families, and about a tenth of our K-12 population took advantage of this (initially approximately 1,000 students). By year's end approximately 100 students returned to the hybrid model or left the district. To oversee the program, a site principal was reassigned to the Remote Program, as were 24 of our district teachers and and 2 classified staff.

All students, those in our hybrid model and those in our Remote Program had access to devices and connectivity, either because they already had it in their own homes, or the district provided it to students. Great effort initially was made to make sure every student had virtual access, and systems and structures were put into place to ensure that there was always access for our students. Frequent outreach was done by staff to make sure all students and families had what they needed, including home visits and delivery of devices and hot spots.

Our Remote Program started a little bit later (in terms of curriculum delivery) due to a problem with our initial adoption, Acellus. As we have learned all too often this year, being able to quickly change directions is often necessary, as it was in this case and we changed our remote curriculum to Edmentum.

At the semester secondary families who wanted to leave the remote program were given that option provided we had openings in the necessary classes. About 60 of our secondary families were able to take advantage of this offering.

Through all of this there were many successes and many challenges. In terms of continuity of curriculum, our remote curriculum Edmentum provided great continuity, as a "canned curriculum." With a teacher-to-student curriculum much is left in the hands of the teacher. For a skilled and engaged teacher, this is wonderful for students, but if the teacher is a struggling teacher their impact on the curriculum can create problems for the students. Edmentum takes away the middle-man so to speak, so the continuity of the curriculum is strong. That being said, it does not beat teacher-to-student teaching and learning, but it does take away the personal glitches that sometimes arise.

The challenges encountered with the continuity of curriculum were great, especially at the elementary level, where the teacher plays such a critical role. It was quickly learned that a canned curriculum and a straight-up on-line curriculum did not meet the needs of many of our elementary students. It took until approximately January to fine-tune the remote elementary program, in terms of supplemental curriculum and the role the teacher would/could play. Once this teeter-totter was figured out, after lots of feedback from the stakeholders and teachers, continuity greatly improved, but it took much longer than anticipated.

Pupil participation and attendance were a mixed bag. Successes include access and the ability for students to do their work 24/7 without being dependent on a teacher. For our secondary students who had jobs this was a game changer. For older students who were responsible for supporting their younger siblings, this was incredibly helpful. The Remote Program was able to provide for flexibility not seen in our in-person instruction/flexible models. On the flip side, on-line instruction, especially a canned curriculum is not engaging, and because of that students would disappear for periods at a time (they would not log-in for a week, for example). Connectivity sometimes was an issue, and not having strong relationships or point people one could easily access became a challenge. Finally, there is nothing like in-person relationships. There were no pre-existing relationships between students and the remote program staff, which are so critical in outreach, hence, the challenge of re-engaging students was great.

One of the things that was critical for many successes was staff development and the schedule provided an entire day, weekly. This allowed for trainings, collaboration and problem solving as a team. However, due to the stop and pivot, change-direction mindset needed for this year due to updated public health recommendations, our remote team was not finalized very much before school

started. This made it so team members were not able to fully take advantage and apply all the information from the four-day learning conference held at the end and beginning of the school year. As a remote school, there was not time to define a vision and mission to guide instructional decision and focus.. This caused challenges especially in the beginning, as we were assembling our staff and defining our roles.

In terms of staff responsibilities and roles, these were ever changing and ambiguous to start. The Remote School was assigned staff who were sometimes facilitating instruction out of their content area due to where the surplus of staff was at our individual school sites. Most staff did not choose to work in the remote school. Staff had to come up to speed on their roles, the use of technology as well as the curriculum in a very short period of time, which resulted in frustration and sometimes a lack of confidence, until schema was built and roles were better defined based on needs. The flip side to all of this was, after these roles and responsibilities were defined staff was able to provide far more tailored instruction and one-on-one consultation based on each student's needs and well as resourcing out one-on-one instruction and support to those who could better meet needs in a curriculum area.

Like all schools, our students had unique and varied needs and the remote school was generally able to meet them much easier than when in-person due to the nature of how the schedule of the school flowed. The Remote School was able to offer (it seemed) more one-on-one support in an effort to give our students what they needed. But, as a side note, some of our more medically fragile students had greater needs than the remote program could meet, and on-line instruction was exceptionally difficult for our students with severe visual impairments (as an example).

Pupil Learning Loss

Actions Related to the Pupil Learning Loss

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Tier 2 and 3 in-person materials (Institute For Multi-Sensory Education(Orton-Gillingham), Lexia, McGraw-Hill Education, Inc. (Number Worlds), Mind Research Institute (ST Math), MN-Dept of Employ & Econ Dv-StSvcs for the Blind-Comm Center (Braille Chemistry), n2y, Oshkosh Correctional Inst. (Braille Math Algebra 2), Read Naturally (Signs for Sounds), Teachers Pay Teachers, Voyager Sopris Learning (Language! Live/TransMath)	\$20,003	16,436	No
Tier 2 and 3 online materials (Institute For Multi-Sensory Education(Orton-Gillingham), Lexia, McGraw-Hill Education, Inc. (Number Worlds), Mind Research Institute (ST Math), MN-Dept of Employ & Econ Dv-StSvcs for the Blind-Comm Center (Braille Chemistry), n2y, Oshkosh Correctional Inst. (Braille Math Algebra 2), Read Naturally (Signs for Sounds), Teachers Pay Teachers, Voyager Sopris Learning (Language! Live/TransMath)	\$291,071	233,319	No
Mind Research Institute (ST Math) Professional Development	\$22,500	22,500	No
Summer School	148,751	101,169	No
Credit Recovery	73,406	23,906	No
MTSS (Program 1073)	1,206,950	1,366,304	No
Instructional Coaches (Program 1079)	970,664	1,113,481	No
John Jones III <ul style="list-style-type: none"> Professional Development \$300 	\$99,050	102,810	No
Kingmakers of Oakland (National Equity Project) <ul style="list-style-type: none"> Professional Development \$46,250 Virtual Khepera Curriculum \$50,000 			

A description of any substantive differences between the planned actions and/or budgeted expenditures for addressing pupil learning loss and what was implemented and/or expended on the actions.

Overall, the budgeted plan was implemented and is reflected in the estimated actuals with the exception of the purchase of MTSS and instructional coaches because (work in progress - under review)

Analysis of Pupil Learning Loss

A description of the successes and challenges in addressing Pupil Learning Loss in the 2020-21 school year and an analysis of the effectiveness of the efforts to address Pupil Learning Loss to date.

To contemplate questions surrounding Pupil Learning Loss, AUSD focused on a local assessment tool, the Star Assessment for reading and math. The Star Assessments are short, computer adaptive tests that provide valid and reliable data to inform teaching. The Star Assessment is a local assessment not to be confused with the California statewide assessment known as the Standardized Testing and Reporting (STAR) program, which was discontinued effective June 2013 and replaced by the California Assessment of Student Performance and Progress (CAASPP) System.

The high-level, key takeaways of our analysis of the reading and math data for the overall student population as well as our focal groups are provided in the attached charts and summarized below. Please be reminded that the local Star Assessments were taken at home; accordingly, we have questions regarding the reliability of the data. We look forward to returning to in-person instruction and expect to compile additional data to further inform our understanding of pupil learning loss.

Reading - Percentage of Students Proficient

2nd-5th Grade Students: Maintenance for Overall Population as the percentage of students scoring Proficient was maintained over time. While the data shows increases in the percentage of students proficient for our focal student groups, we need a deeper dive into the data to understand the nuances of the results. For example, the sample size for some of the groups may be small, which would make the results more susceptible to swings.

6th-12th Grade Students: Maintenance for Overall Population as the percentage of students scoring Proficient was maintained over time. While the data shows a combination of decrease and maintenance in the percentage of students proficient for our focal student groups, we need a deeper dive into the data to understand the nuances of the results. For example, the sample size for some of the groups may be small, which would make the results more susceptible to swings.

Math - Percentage of Students Proficient

2nd-5th Grade Students: Maintenance for Overall Population as the percentage of students scoring Proficient was maintained over time. While the data shows a combination of increase and maintenance in the percentage of students proficient for our focal student groups, we need a deeper dive into the data to understand the nuances of the results. For example, the sample size for some of the groups may be small, which would make the results more susceptible to swings.

6th-12th Grade Students: The assessment is not administered at the secondary level, so there is no data to report. We will consider whether to add the local Star Assessment at the secondary level given the complications of testing in the Remote Program.

Please note, While we see general maintenance overall in the percentage of students scoring Proficient over time, there are significant differences in the Proficient percentage levels between the overall population and our focal student groups.

Reading - Percentage of Students with Adequate Growth

2nd-5th Grade Students: Small decrease for Overall Population as the percentage of students with Adequate Growth decreased slightly over time. One surprising result is the increase in the percentage of students with IEPs showing Adequate Growth; this was an unexpected result given the challenges of distance learning. While the data shows a combination of decrease and maintenance in the percentage of students with adequate growth for our other focal student groups, we need a deeper dive into the data to understand the nuances of the results. For example, the sample size for some of the groups may be small, which would make the results more susceptible to swings.

6th-12th Grade Students: The assessment was administered this year for the first time, so prior year data does not exist and growth cannot be measured.

Math - Percentage of Students with Adequate Growth

2nd-5th Grade Students: Small decrease for Overall Population as the percentage of students with Adequate Growth decreased slightly over time. While the data shows a combination of decrease and maintenance in the percentage of students with adequate growth for our focal student groups, we need a deeper dive into the data to understand the nuances of the results. For example, the sample size for some of the groups may be small, which would make the results more susceptible to swings.

6th-12th Grade Students: The assessment is not administered at the secondary level, so there is no data to report. We will consider whether to add the local Star Assessment at the secondary level given the complications of testing in the Remote Program.

Please note that for our focal student groups, we need to see growth that exceeds that of the overall population in order to close the gap.

Analysis of Mental Health and Social and Emotional Well-Being

A description of the successes and challenges in monitoring and supporting mental health and social and emotional well-being in the 2020-21 school year.

The mental health and emotional well-being of our students has been an area of concern for the last few years. Add to it the pandemic and covid, and it was a combustible fire-storm for many of our students. Because of this, a series of structures were put into place in the spring of 2020, and refined further after feedback from stakeholders, for the 20-21 school year.

One of the challenges of the 2020-21 school year is the increase of anxiety, stress, loneliness and depression of our youth as they are isolated due to COVID. The biggest success we have had is through our monthly Wellness Surveys that were sent to K-5 parents and secondary students. The completion rate was approximately 60%, and we were able to connect families and students to mental health services and organizations that help meet basic needs. Our counselors, intervention leads and admin teams would pour through survey results each month and either make contact with each at-risk student, or connect the student with a variety of resources, including our School Based Health Centers.

Additionally, to give all students a greater sense of connection, our secondary students were assigned a year-long advisor to check-in with students. If follow-up was needed, the advisor would connect the student with the appropriate person or resource. "Knock and talks" and home visits were conducted for those students we were exceptionally concerned about.

We also made available to our students and families Care Solace, an on-line resource with live 24/7 staffing meant to assist individuals in finding local mental health related programs and resources. School and the district websites were modified to have this type of information available to our families with one click.

Although many structures were put in place to try to meet the mental health and social and emotional well-being of our students, nothing can take the place of regular in-person connections, which continues to our biggest challenge when dealing with the mental health and well being of our students.

Analysis of Pupil and Family Engagement and Outreach

A description of the successes and challenges in implementing pupil and family engagement and outreach in the 2020-21 school year.

During the 2020-2021 School year the Family and Community Engagement Efforts to support students and families provided a series of "COVID 19 Family Resiliency Tools and Zooms" that included a coordination of supports with community based organizations like our local PTAs, Education and Community foundations, Health and Wellness organizations and AUSD staff. At the onset of the Pandemic and Stay at Home orders from our County Health Department, we mobilized our multilingual teams to create informational tools to navigate an online learning environment. We focused on supporting families to feel equipped to support their children in their homes. We launched a Family Learning Conference to kick off the school year as well as several webinars, workshops, and own halls

to support our families in general education, special education, and those who chose to stay in remote education. To make our transition back to in person education for students and families, we created multilingual Family Guidance documents launched a series of community and language affinity (English, Spanish, Cantonese, Mandarin, Vietnamese, Arabic and Mongolian) health and wellness presentations in partnership with local pediatricians to share the multiple safety protocols to address safety and wellness in returning back to in-person school.

The challenges we faced as a community included supporting families who did not have access to the internet; students who did not have adult supervision at home to help them sign into their online classes; students who did not show up to online sessions and remained absent. As a result, part of the direct engagement work we did was to begin Learning Hubs to support our most vulnerable and at-need students. The Learning Hubs will support them until the last day of school in June. Students attending receive focused and personalized attention by our After School Enrichment partners in partnership with Site Principals, COST teams, Interventionists, and Special Education staff, as needed.

Analysis of School Nutrition

A description of the successes and challenges in providing school nutrition in the 2020-21 school year.

Alameda Unified School District has continued to provide meals to our community children from the beginning of the shelter-in-place in March 2020. Some challenges we faced in the beginning were how do we prepare and distribute meals while keeping our Food Service staff and students/parents picking up these meals safe. Providing grab and go curbside meals which contained multiple days' worth of meals has worked well. Limiting our meal pickup to just two days per week while providing meals for the week in those two days was more convenient for families while also limiting contact.

Additional Actions and Plan Requirements

Additional Actions to Implement the Learning Continuity Plan

Section	Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Mental Health and Social and Emotional Well-Being	(Res 3327/6512)	2,643,143	1,861,735	No
Stakeholder Engagement	Stakeholder Engagement (Zoom, School Smarts, translation) <ul style="list-style-type: none"> • Zoom \$25,000 • School Smarts \$33,000 • Translation \$12,976 	\$70,976	39,181	No

A description of any substantive differences between the planned actions and budgeted expenditures for the additional plan requirements and what was implemented and expended on the actions.

Mental Health and Social and Emotional Wellbeing: On campus supports were not able to be offered. A shift needed to happen to offer supports via telehealth. Any on-ground training and professional development that would not be pivoted to on-line was canceled.

Stakeholder Engagement: For Family Engagement Programs, our plans expanded to include more language, technology, educational, behavioral and social emotional support for our multilingual school community. This meant working with our communications, technology, student services, educational services, special education departments. We quickly pivoted from in-person workshops, presentations, and townhalls to providing everything online via Zoom video conferencing, leveraging their multilingual functions to best adapt and serve families. Our needs to serve more and more families increased with families increased confidence to use the technology to connect and communicate.

Overall Analysis

An explanation of how lessons learned from implementing in-person and distance learning programs in 2020-21 have informed the development of goals and actions in the 2021–24 LCAP.

Mental Health: With all of the telehealth happening, we were able to have students from the different elementary, middle, and high schools come together across sites and have a shared experience. We were able to offer more groups to more students this way. It

is something we would like to continue. Additionally, our monthly Wellness Surveys have given us an indication that mental health needs have grown exponentially and we will need to plan on addressing these needs on campus in the coming years.

Stakeholder Engagement: In Family Engagement Programs, we learned that when families are equipped with the tools to support their children's success they will step up to the challenge and work in partnership with educators. AUSD will move to implement a Dual Capacity development culture; both teachers and families will learn how to best communicate and relate to meet their common interests to support student achievement. Further, this year's antiracist social movements have evoked an assessment of our structural systems and how they are created to serve all children of all races, languages, learning abilities, gender, etc. We will work to build capacity at all levels of family engagement--from our resourced families who traditionally hold power in our schools to our communities of color who may need extra support to navigate and hold decision making positions in their schools.

An explanation of how pupil learning loss continues to be assessed and addressed in the 2021–24 LCAP, especially for pupils with unique needs.

Mental Health: The Mental Health Steering Committee that was formed in the 17-18 school year will continue to meet four times per school year in order to continually address the needs of our students.

Stakeholder Engagement:

Family engagement programs will continue to work with families from across the school district and in particular with our Title 1 schools who need more personalized support and structures. We will host multilingual (English, Spanish, Cantonese, Mandarin, Vietnamese, Arabic and Mongolian) educational workshops and town-halls. We will also host African-American and Multi-ethnic leadership development workshops to support our efforts to increase equity and inclusion.

A description of any substantive differences between the description of the actions or services identified as contributing towards meeting the increased or improved services requirement and the actions or services implemented to meet the increased or improved services requirement.

Mental Health: We are expecting an increased need in mental health services and will implement Youth Mental Health First Aid training to all of our staff that interact with youth. We will also train all of our Sophomores in Teen Mental Health First Aid, as well as fund additional counseling staff to help meet the need.

Stakeholder Engagement: We anticipate more inclusive family engagement capacity development for both educators and families in response to our collective efforts to support our African American and Latinx communities. We aim to use the Dual Capacity Framework to align the district's strategic plan with all of our educational efforts.

Overall Analysis of the 2019-20 LCAP and the 2020-21 Learning Continuity and Attendance Plan

A description of how the analysis and reflection on student outcomes in the 2019-20 LCAP and 2020-21 Learning Continuity and Attendance Plan have informed the development of the 21-22 through 23-24 LCAP.

See LCAP

Instructions: Introduction

The Annual Update Template for the 2019-20 Local Control and Accountability Plan (LCAP) and the Annual Update for the 2020–21 Learning Continuity and Attendance Plan must be completed as part of the development of the 2021-22 LCAP. In subsequent years, the Annual Update will be completed using the LCAP template and expenditure tables adopted by the State Board of Education.

For additional questions or technical assistance related to the completion of the LCAP template, please contact the local COE, or the California Department of Education's (CDE's) Local Agency Systems Support Office by phone at 916-319-0809 or by email at lcff@cde.ca.gov.

Instructions: Annual Update for the 2019–20 Local Control and Accountability Plan Year

Annual Update

The planned goals, state and/or local priorities, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the approved 2019-20 Local Control and Accountability Plan (LCAP). Minor typographical errors may be corrected. Duplicate the Goal, Annual Measurable Outcomes, Actions / Services and Analysis tables as needed.

For each goal in 2019-20, identify and review the actual measurable outcomes as compared to the expected annual measurable outcomes identified in 2019-20 for the goal. If an actual measurable outcome is not available due to the impact of COVID-19 provide a brief explanation of why the actual measurable outcome is not available. If an alternative metric was used to measure progress towards the goal, specify the metric used and the actual measurable outcome for that metric.

Identify the planned Actions/Services, the budgeted expenditures to implement these actions toward achieving the described goal and the actual expenditures to implement the actions/services.

Goal Analysis

Using available state and local data and input from parents, students, teachers, and other stakeholders, respond to the prompts as instructed.

- If funds budgeted for Actions/Services that were not implemented were expended on other actions and services through the end of the school year, describe how the funds were used to support students, including low-income, English learner, or foster youth students, families, teachers and staff. This description may include a description of actions/services implemented to mitigate the impact of COVID-19 that were not part of the 2019-20 LCAP.

- Describe the overall successes and challenges in implementing the actions/services. As part of the description, specify which actions/services were not implemented due to the impact of COVID-19, as applicable. To the extent practicable, LEAs are encouraged to include a description of the overall effectiveness of the actions/services to achieve the goal.

Instructions: Annual Update for the 2020–21 Learning Continuity and Attendance Plan

Annual Update

The action descriptions and budgeted expenditures must be copied verbatim from the 2020-21 Learning Continuity and Attendance Plan. Minor typographical errors may be corrected.

Actions Related to In-Person Instructional Offerings

- In the table, identify the planned actions and the budgeted expenditures to implement actions related to in-person instruction and the estimated actual expenditures to implement the actions. Add additional rows to the table as needed.
- Describe any substantive differences between the planned actions and/or budgeted expenditures for in-person instruction and what was implemented and/or expended on the actions, as applicable.
- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in implementing in-person instruction in the 2020-21 school year, as applicable. If in-person instruction was not provided to any students in 2020-21, please state as such.

Actions Related to the Distance Learning Program

- In the table, identify the planned actions and the budgeted expenditures to implement actions related to the distance learning program and the estimated actual expenditures to implement the actions. Add additional rows to the table as needed.
- Describe any substantive differences between the planned actions and/or budgeted expenditures for the distance learning program and what was implemented and/or expended on the actions, as applicable.
- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in implementing distance learning in the 2020-21 school year in each of the following areas, as applicable:
 - Continuity of Instruction,
 - Access to Devices and Connectivity,

- Pupil Participation and Progress,
- Distance Learning Professional Development,
- Staff Roles and Responsibilities, and
- Supports for Pupils with Unique Needs, including English learners, pupils with exceptional needs served across the full continuum of placements, pupils in foster care, and pupils who are experiencing homelessness

To the extent practicable, LEAs are encouraged to include an analysis of the effectiveness of the distance learning program to date. If distance learning was not provided to any students in 2020-21, please state as such.

Actions Related to Pupil Learning Loss

- In the table, identify the planned actions and the budgeted expenditures to implement actions related to addressing pupil learning loss and the estimated actual expenditures to implement the actions. Add additional rows to the table as needed.
- Describe any substantive differences between the planned actions and/or budgeted expenditures for addressing pupil learning loss and what was implemented and/or expended on the actions, as applicable.
- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in addressing Pupil Learning Loss in the 2020-21 school year, as applicable. To the extent practicable, include an analysis of the effectiveness of the efforts to address pupil learning loss, including for pupils who are English learners; low-income; foster youth; pupils with exceptional needs; and pupils who are experiencing homelessness, as applicable.

Analysis of Mental Health and Social and Emotional Well-Being

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in monitoring and supporting Mental Health and Social and Emotional Well-Being of both pupils and staff during the 2020-21 school year, as applicable.

Analysis of Pupil and Family Engagement and Outreach

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges related to pupil engagement and outreach during the 2020-21 school year, including implementing tiered reengagement strategies for pupils who were absent from distance learning and the efforts of the LEA in reaching out to pupils and their parents or guardians when pupils were not meeting compulsory education requirements or engaging in instruction, as applicable.

Analysis of School Nutrition

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in providing nutritionally adequate meals for all pupils during the 2020-21 school year, whether participating in in-person instruction or distance learning, as applicable.

Analysis of Additional Actions to Implement the Learning Continuity Plan

- In the table, identify the section, the planned actions and the budgeted expenditures for the additional actions and the estimated actual expenditures to implement the actions, as applicable. Add additional rows to the table as needed.
- Describe any substantive differences between the planned actions and/or budgeted expenditures for the additional actions to implement the learning continuity plan and what was implemented and/or expended on the actions, as applicable.

Overall Analysis of the 2020-21 Learning Continuity and Attendance Plan

The Overall Analysis prompts are to be responded to only once, following an analysis of the Learning Continuity and Attendance Plan.

- Provide an explanation of how the lessons learned from implementing in-person and distance learning programs in 2020-21 have informed the development of goals and actions in the 2021–24 LCAP.
 - As part of this analysis, LEAs are encouraged to consider how their ongoing response to the COVID-19 pandemic has informed the development of goals and actions in the 2021–24 LCAP, such as health and safety considerations, distance learning, monitoring and supporting mental health and social-emotional well-being and engaging pupils and families.
- Provide an explanation of how pupil learning loss continues to be assessed and addressed in the 2021–24 LCAP, especially for pupils with unique needs (including low income students, English learners, pupils with disabilities served across the full continuum of placements, pupils in foster care, and pupils who are experiencing homelessness).
- Describe any substantive differences between the actions and/or services identified as contributing towards meeting the increased or improved services requirement, pursuant to *California Code of Regulations*, Title 5 (5 CCR) Section 15496, and the actions and/or services that the LEA implemented to meet the increased or improved services requirement. If the LEA has provided a description of substantive differences to actions and/or services identified as contributing towards meeting the increased or improved services requirement within the In-Person Instruction, Distance Learning Program, Learning Loss, or Additional Actions sections of the Annual Update the LEA is not required to include those descriptions as part of this description.

Overall Analysis of the 2019-20 LCAP and the 2020-21 Learning Continuity and Attendance Plan

The Overall Analysis prompt is to be responded to only once, following the analysis of both the 2019-20 LCAP and the 2020-21 Learning Continuity and Attendance Plan.

- Describe how the analysis and reflection related to student outcomes in the 2019-20 LCAP and 2020-21 Learning Continuity and Attendance Plan have informed the development of the 21-22 through 23-24 LCAP, as applicable.

Annual Update for the 2019–20 Local Control and Accountability Plan Year Expenditure Summary

Total Expenditures by Funding Source		
Funding Source	2019-20 Annual Update Budgeted	2019-20 Annual Update Actual
All Funding Sources	111,072,340.00	112,474,140.00
	0.00	0.00
After School Education and Safety (ASES)	598,205.00	608,113.00
CTEIG	394,257.00	0.00
Federal Funds	0.00	221,385.00
Governors CTE Initiative: California Partnership Academies	0.00	299,296.00
LCFF	791,271.00	44,974,889.00
LCFF Base	54,302,952.00	616,408.00
LCFF Supplemental	4,425,697.00	4,946,057.00
Locally Defined	0.00	12,161,220.00
Lottery	0.00	1,644,791.00
McKinney Vento Grant	23,365.00	0.00
Other	0.00	13,702,088.00
Parcel Tax	11,272,518.00	0.00
Perkins	51,500.00	0.00
Restricted Lottery	1,604,897.00	0.00
Routine Restricted Maintenance	2,032,897.00	0.00
Special Education	33,834,811.00	32,439,514.00
Title I	797,744.00	607,520.00
Title II	196,903.00	127,675.00
Title III	179,981.00	125,184.00
Unrestricted Lottery	565,342.00	0.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Object Type		
Object Type	2019-20 Annual Update Budgeted	2019-20 Annual Update Actual
All Expenditure Types	111,072,340.00	112,474,140.00
	600,872.00	7,728,144.00
0000: Unrestricted	0.00	222,554.00
1000-1999: Certificated Personnel Salaries	53,838,635.00	46,714,554.00
2000-2999: Classified Personnel Salaries	17,171,130.00	17,705,867.00
3000-3999: Employee Benefits	20,499,172.00	17,505,680.00
4000-4999: Books And Supplies	2,426,967.00	1,812,856.00
5000-5999: Services And Other Operating Expenditures	11,378,666.00	16,227,328.00
5700-5799: Transfers Of Direct Costs	44,753.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	3,349,233.00	0.00
6000-6999: Capital Outlay	0.00	2,775,370.00
7000-7439: Other Outgo	1,762,912.00	1,781,787.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Object Type and Funding Source			
Object Type	Funding Source	2019-20 Annual Update Budgeted	2019-20 Annual Update Actual
All Expenditure Types	All Funding Sources	111,072,340.00	112,474,140.00
		0.00	0.00
	After School Education and Safety (ASES)	530,872.00	0.00
	Federal Funds	0.00	67,414.00
	LCFF Supplemental	70,000.00	0.00
	Locally Defined	0.00	0.00
	Other	0.00	7,660,730.00
0000: Unrestricted	Other	0.00	222,554.00
1000-1999: Certificated Personnel Salaries	CTEIG	64,655.00	0.00
1000-1999: Certificated Personnel Salaries	Governors CTE Initiative: California Partnership Academies	0.00	81,776.00
1000-1999: Certificated Personnel Salaries	LCFF	535,407.00	22,186,851.00
1000-1999: Certificated Personnel Salaries	LCFF Base	28,632,581.00	127,778.00
1000-1999: Certificated Personnel Salaries	LCFF Supplemental	2,568,973.00	2,970,991.00
1000-1999: Certificated Personnel Salaries	Locally Defined	0.00	9,179,994.00
1000-1999: Certificated Personnel Salaries	Lottery	0.00	542,935.00
1000-1999: Certificated Personnel Salaries	Other	0.00	98,088.00
1000-1999: Certificated Personnel Salaries	Parcel Tax	8,920,574.00	0.00
1000-1999: Certificated Personnel Salaries	Restricted Lottery	429,433.00	0.00
1000-1999: Certificated Personnel Salaries	Special Education	11,625,998.00	11,069,856.00
1000-1999: Certificated Personnel Salaries	Title I	439,944.00	321,219.00
1000-1999: Certificated Personnel Salaries	Title II	133,801.00	69,108.00
1000-1999: Certificated Personnel Salaries	Title III	41,090.00	65,958.00
1000-1999: Certificated Personnel Salaries	Unrestricted Lottery	446,179.00	0.00
2000-2999: Classified Personnel Salaries	After School Education and Safety (ASES)	48,278.00	49,932.00
2000-2999: Classified Personnel Salaries	CTEIG	50,645.00	0.00
2000-2999: Classified Personnel Salaries	Federal Funds	0.00	120,755.00
2000-2999: Classified Personnel Salaries	Governors CTE Initiative: California Partnership Academies	0.00	52,879.00
2000-2999: Classified Personnel Salaries	LCFF	78,012.00	9,377,522.00
2000-2999: Classified Personnel Salaries	LCFF Base	9,294,110.00	81,907.00
2000-2999: Classified Personnel Salaries	LCFF Supplemental	336,669.00	363,439.00

Total Expenditures by Object Type and Funding Source			
Object Type	Funding Source	2019-20 Annual Update Budgeted	2019-20 Annual Update Actual
2000-2999: Classified Personnel Salaries	Locally Defined	0.00	392,785.00
2000-2999: Classified Personnel Salaries	Lottery	0.00	355,120.00
2000-2999: Classified Personnel Salaries	McKinney Vento Grant	13,964.00	0.00
2000-2999: Classified Personnel Salaries	Other	0.00	1,304,341.00
2000-2999: Classified Personnel Salaries	Routine Restricted Maintenance	1,398,349.00	0.00
2000-2999: Classified Personnel Salaries	Special Education	5,808,422.00	5,448,560.00
2000-2999: Classified Personnel Salaries	Title I	135,541.00	158,624.00
2000-2999: Classified Personnel Salaries	Title III	7,140.00	3.00
3000-3999: Employee Benefits	After School Education and Safety (ASES)	19,055.00	17,595.00
3000-3999: Employee Benefits	CTEIG	33,048.00	0.00
3000-3999: Employee Benefits	Federal Funds	0.00	32,723.00
3000-3999: Employee Benefits	Governors CTE Initiative: California Partnership Academies	0.00	36,610.00
3000-3999: Employee Benefits	LCFF	177,852.00	8,745,678.00
3000-3999: Employee Benefits	LCFF Base	11,143,311.00	55,097.00
3000-3999: Employee Benefits	LCFF Supplemental	796,373.00	847,340.00
3000-3999: Employee Benefits	Locally Defined	0.00	2,208,429.00
3000-3999: Employee Benefits	Lottery	0.00	267,820.00
3000-3999: Employee Benefits	McKinney Vento Grant	4,773.00	0.00
3000-3999: Employee Benefits	Other	0.00	420,845.00
3000-3999: Employee Benefits	Parcel Tax	2,211,944.00	0.00
3000-3999: Employee Benefits	Restricted Lottery	175,464.00	0.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Goal		
Goal	2019-20 Annual Update Budgeted	2019-20 Annual Update Actual
Goal 1	8,343,669.00	8,233,913.00
Goal 2	5,853,263.00	5,218,953.00
Goal 3	1,951,538.00	1,965,855.00
Goal 4	467,500.00	411,253.00
Goal 5	94,456,370.00	96,644,166.00

* Totals based on expenditure amounts in goal and annual update sections.

Annual Update for the 2020–21 Learning Continuity and Attendance Plan

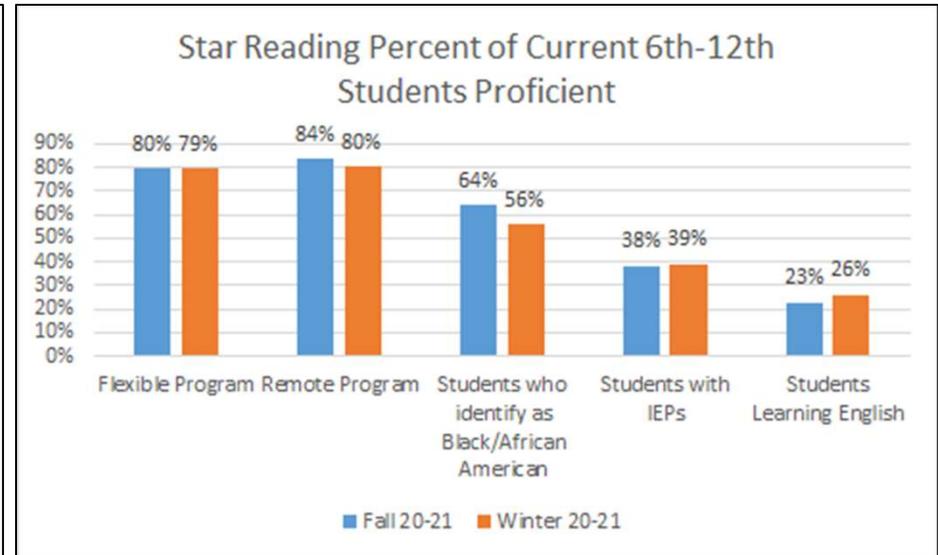
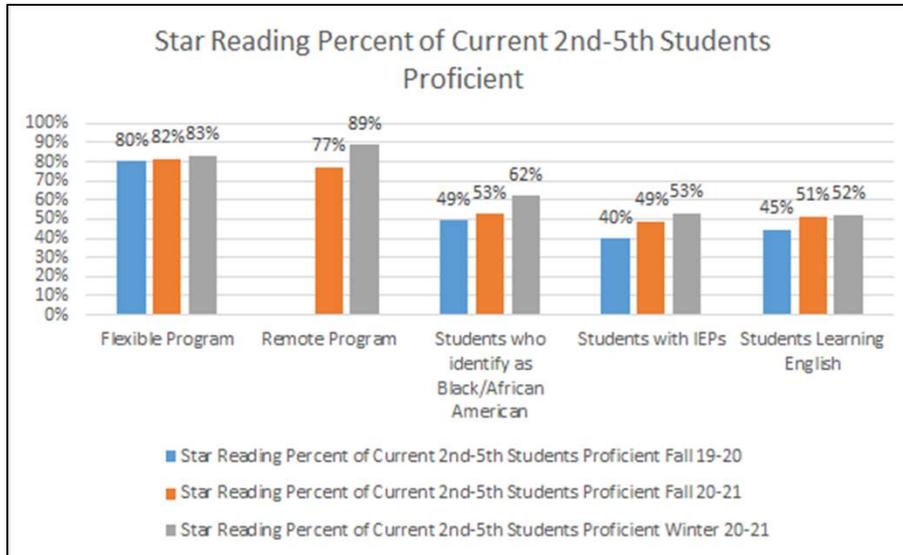
Expenditure Summary

Total Expenditures by Offering/Program		
Offering/Program	2020-21 Budgeted	2020-21 Actual
In-Person Instructional Offerings	\$3,093,630.00	\$3,472,142.00
Distance Learning Program	\$2,883,077.00	\$3,215,727.00
Pupil Learning Loss	\$2,832,395.00	\$2,979,925.00
Additional Actions and Plan Requirements	\$2,714,119.00	\$1,900,916.00
All Expenditures in Learning Continuity and Attendance Plan	\$11,523,221.00	\$11,568,710.00

Expenditures by Offering/Program (Not Contributing to Increased/Improved requirement)		
Offering/Program	2020-21 Budgeted	2020-21 Actual
In-Person Instructional Offerings	\$423,629.00	\$533,167.00
Distance Learning Program	\$538,629.00	\$678,394.00
Pupil Learning Loss	\$2,832,395.00	\$2,979,925.00
Additional Actions and Plan Requirements	\$2,714,119.00	\$1,900,916.00
All Expenditures in Learning Continuity and Attendance Plan	\$6,508,772.00	\$6,070,357.00

Expenditures by Offering/Program (Contributing to Increased/Improved requirement)		
Offering/Program	2020-21 Budgeted	2020-21 Actual
In-Person Instructional Offerings	\$2,670,001.00	\$2,938,975.00
Distance Learning Program	\$2,344,448.00	\$2,537,333.00
Pupil Learning Loss		
Additional Actions and Plan Requirements		
All Expenditures in Learning Continuity and Attendance Plan	\$5,014,449.00	\$5,476,308.00

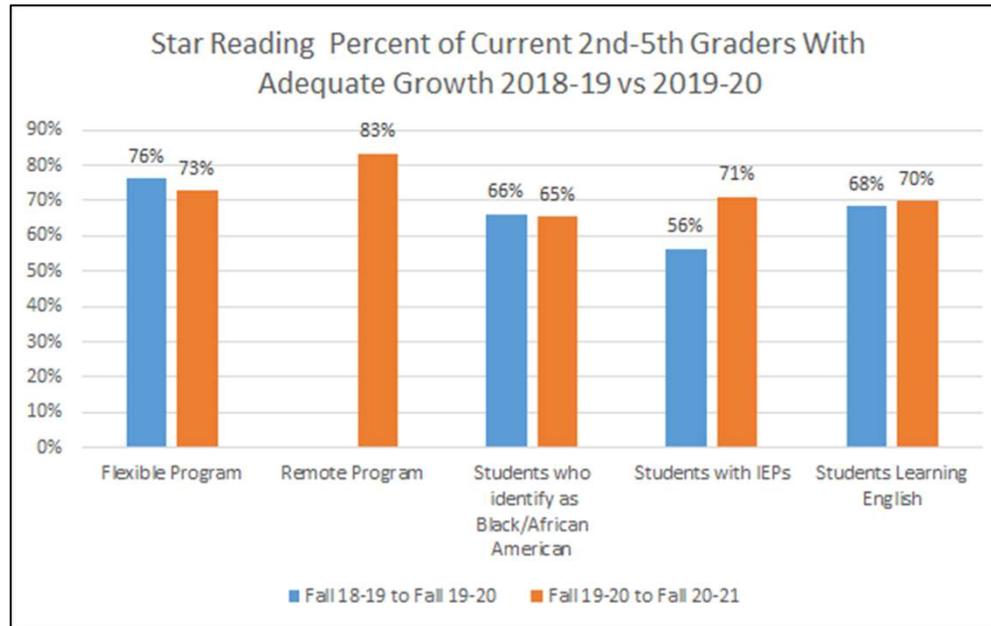
Academic Achievement: Star Reading Proficiency



Notes:

- Remote Program had few students assessed in the beginning of the year, so smaller sample size
- Not all 6th-12th graders took the reading assessment at the beginning of the year so smaller sample size
- Students experiencing homelessness and in foster care not included to ensure anonymity (n<30)

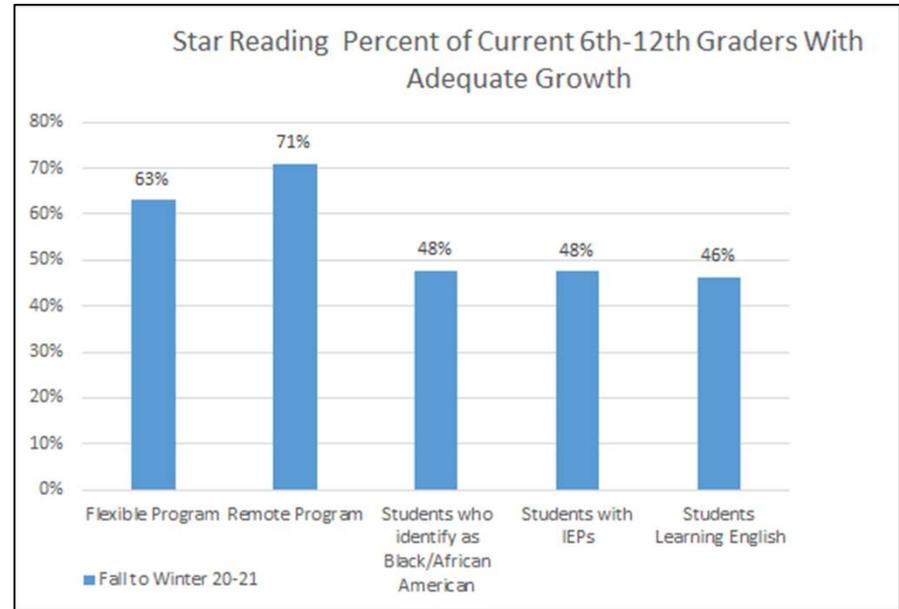
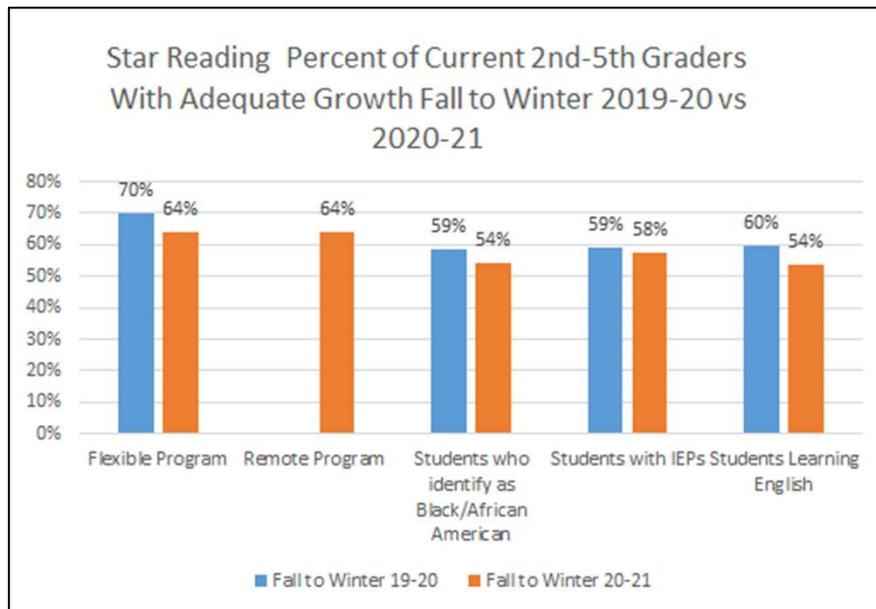
Academic Achievement: Star Reading Growth



Notes:

- Percent of students with adequate growth last year compared to the year before year, providing data for the spring interruption
- Remote Program had few students assessed in the beginning of the year so smaller sample size
- 6th-12th grade students have never taken it before this year so no data to compare for last year and year before
- Students experiencing homelessness and foster care not included to ensure anonymity (n<30)

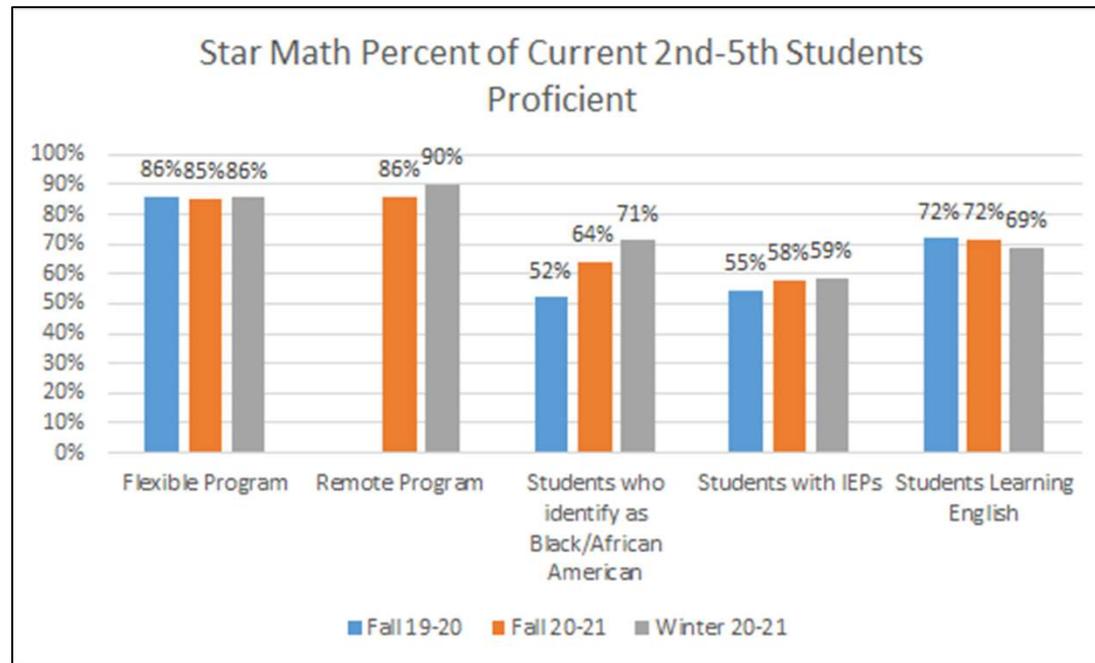
Academic Achievement: Star Reading Growth, *cont...*



Notes:

- Percent of students with adequate growth Fall to Winter of this year compared to last year
- Remote Program had few students assessed in the beginning of the year
- Not all 6th-12th graders took the reading assessment at the beginning of the year so smaller sample size; 6th-12th grade students have never taken it before this year so no comparison year
- Students experiencing homelessness and foster care not included to ensure anonymity (n<30)

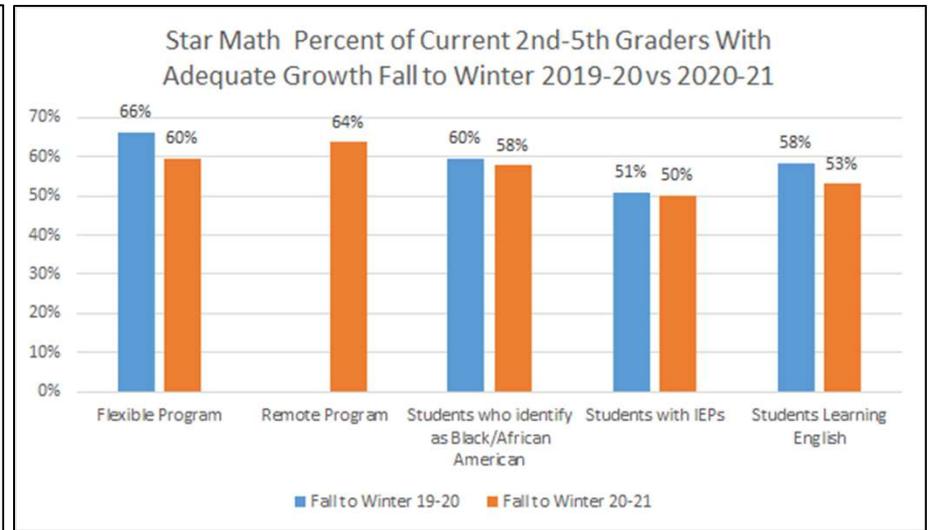
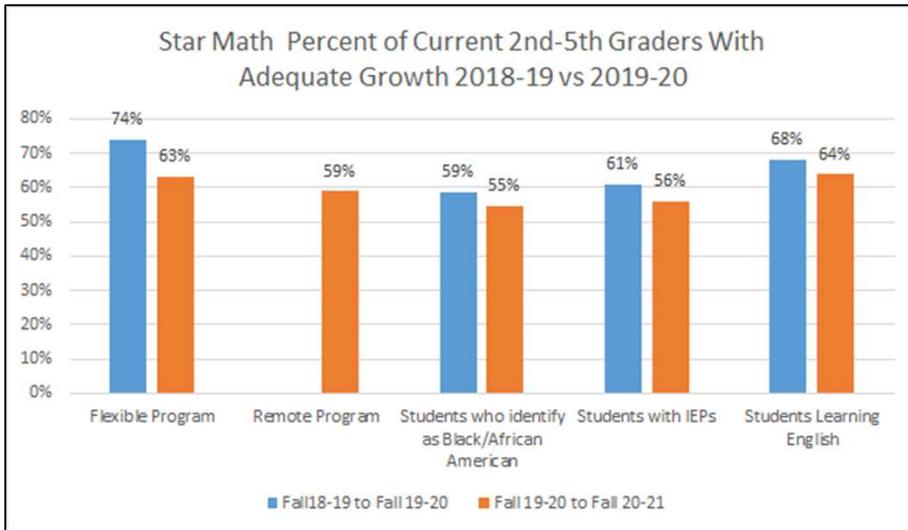
Academic Achievement: Star Math Proficiency



Notes:

- Remote Program had few students assessed in the beginning of the year so small sample size
- 6th-12th does not administer the Star Math Assessment
- Students experiencing homelessness and foster care not included to ensure anonymity (n<30)

Academic Achievement: Star Math Growth



Notes:

- Percent of students with adequate growth last year compared to the year before on left providing data on the spring interruption; percent of students with adequate growth fall to winter last year compared to this year on the right for data around this year's distance learning
- Remote Program had few students assessed in the beginning of the year so smaller sample size
- 6th-12th does not administer the Star Math Assessment
- Students experiencing homelessness and foster care not included to ensure anonymity (n<30)

2021-22 LCFF Budget Overview for Parents Data Input Sheet

Local Educational Agency (LEA) Name:	Alameda Unified School District
CDS Code:	01-61119
LEA Contact Information:	Name: Kirsten Zazo Position: Chief Student Services Officer Phone: (510) 337-7000
Coming School Year:	2021-22
Current School Year:	2020-21

*NOTE: The "High Needs Students" referred to in the tables below are Unduplicated Students for LCFF funding purposes.

Projected General Fund Revenue for the 2021-22 School Year	Amount
Total LCFF Funds	\$87591837
LCFF Supplemental & Concentration Grants	\$4,939,293
All Other State Funds	\$9642298
All Local Funds	\$29501507
All federal funds	\$6567770
Total Projected Revenue	\$133,303,412

Total Budgeted Expenditures for the 2021-22 School Year	Amount
Total Budgeted General Fund Expenditures	\$136361285
Total Budgeted Expenditures in the LCAP	\$122678434
Total Budgeted Expenditures for High Needs Students in the LCAP	\$5812927
Expenditures not in the LCAP	\$13,682,851

Expenditures for High Needs Students in the 2020-21 School Year	Amount
Total Budgeted Expenditures for High Needs Students in the Learning Continuity Plan	\$5014449
Actual Expenditures for High Needs Students in Learning Continuity Plan	\$5476308

Funds for High Needs Students	Amount
2021-22 Difference in Projected Funds and Budgeted Expenditures	\$873,634
2020-21 Difference in Budgeted and Actual Expenditures	\$461,859

Required Prompts(s)	Response(s)
Briefly describe any of the General Fund Budget Expenditures for the school year not included in the Local Control and Accountability Plan (LCAP).	N/A
The amount budgeted to increase or improve services for high needs students in the 2021-22 LCAP is less than the projected revenue of LCFF supplemental and concentration grants for 2021-22. Provide a brief description of	N/A

the additional actions the LEA is taking to meet its requirement to improve services for high needs students.



LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Alameda Unified School District

CDS Code: 01-61119

School Year: 2021-22

LEA contact information:

Kirsten Zazo

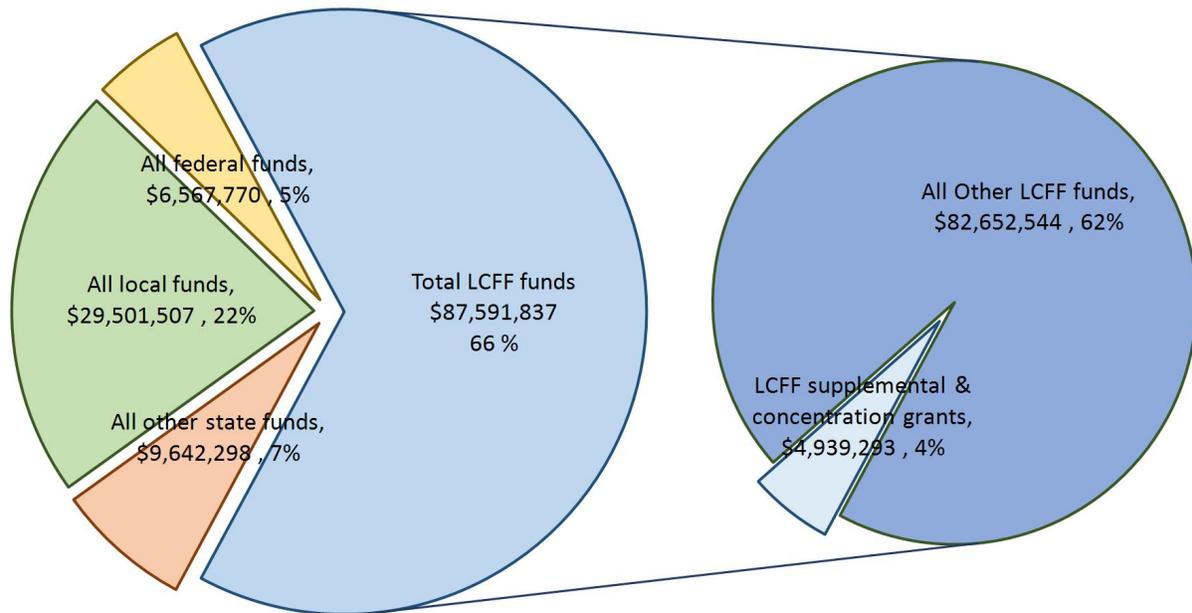
Chief Student Services Officer

(510) 337-7000

School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called "supplemental and concentration" grants - to LEAs based on the enrollment of high needs students (foster youth, English learners, and low-income students).

Budget Overview for the 2021-22 School Year

Projected Revenue by Fund Source

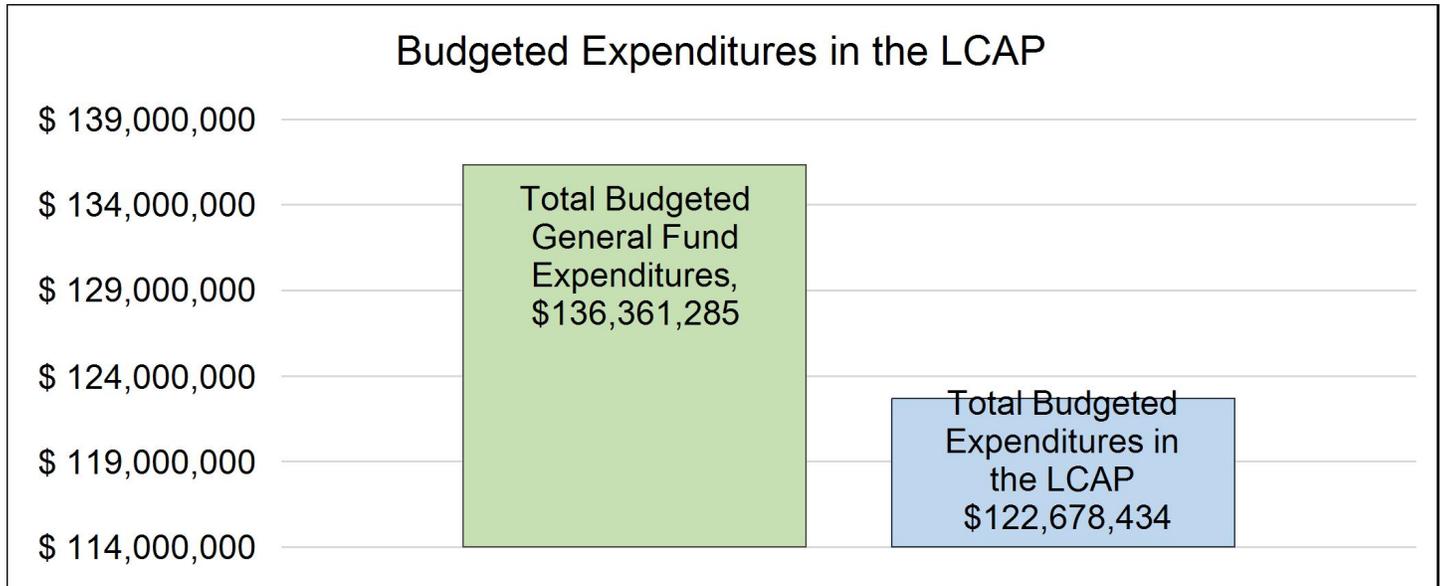


This chart shows the total general purpose revenue Alameda Unified School District expects to receive in the coming year from all sources.

The total revenue projected for Alameda Unified School District is \$133,303,412, of which \$87,591,837 is Local Control Funding Formula (LCFF), \$9,642,298 is other state funds, \$29,501,507 is local funds, and \$6,567,770 is federal funds. Of the \$87,591,837 in LCFF Funds, \$4,939,293 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

The LCFF gives school districts more flexibility in deciding how to use state funds. In exchange, school districts must work with parents, educators, students, and the community to develop a Local Control and Accountability Plan (LCAP) that shows how they will use these funds to serve students.



This chart provides a quick summary of how much Alameda Unified School District plans to spend for 2021-22. It shows how much of the total is tied to planned actions and services in the LCAP.

Alameda Unified School District plans to spend \$136,361,285 for the 2021-22 school year. Of that amount, \$122,678,434 is tied to actions/services in the LCAP and \$13,682,851 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

N/A

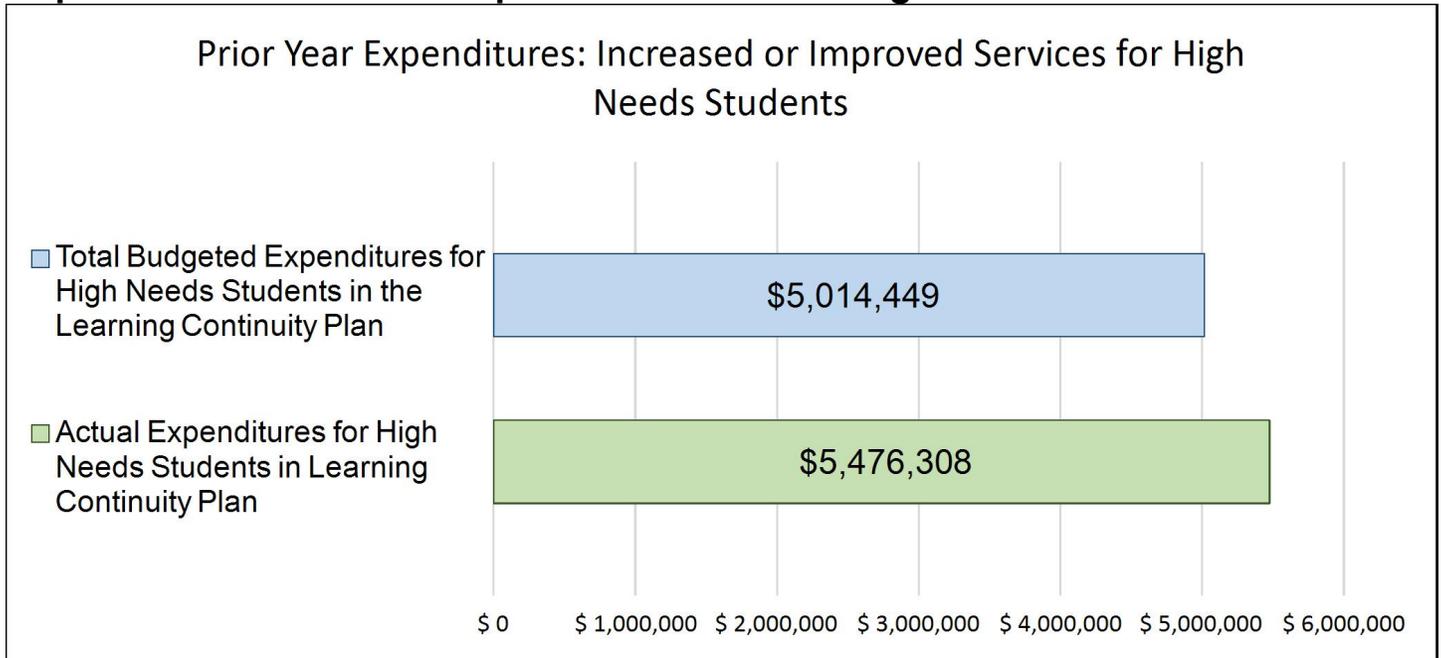
Increased or Improved Services for High Needs Students in the LCAP for the 2021-22 School Year

In 2021-22, Alameda Unified School District is projecting it will receive \$4,939,293 based on the enrollment of foster youth, English learner, and low-income students. Alameda Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. Alameda Unified School District plans to spend \$581,292.7 towards meeting this requirement, as described in the LCAP.

N/A

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2020-21



This chart compares what Alameda Unified School District budgeted last year in the Learning Continuity Plan for actions and services that contribute to increasing or improving services for high needs students with what Alameda Unified School District estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

In 2020-21, Alameda Unified School District's Learning Continuity Plan budgeted \$5014449 for planned actions to increase or improve services for high needs students. Alameda Unified School District actually spent \$5476308 for actions to increase or improve services for high needs students in 2020-21.

Local Control Accountability Plan

The instructions for completing the Local Control and Accountability Plan (LCAP) follow the template.

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Alameda Unified School District	Kirsten Zazo Chief Student Services Officer	kzazo@alamedaunified.org (510) 337-7000

Plan Summary [2021-22]

General Information

A description of the LEA, its schools, and its students.

Alameda's public schools have been educating Alameda's children since 1855, when the Schermerhorn School was built on Court Street between Van Buren and Jackson Street. Today, AUSD serves the needs of some 9600 students from pre-school through high school. Those students reflect the diversity of our community and the San Francisco Bay Area region, with 36% being Asian, 29% white, 16% Hispanic, 8% Black/African American, and 9% of two or more races. About 27% of our students are low income and 17% are English learners.

To serve this diverse community of learners, AUSD's nine elementary schools, four middle schools, and four high schools offer a wide range of educational opportunities, including neighborhood schools, STEAM programs, intervention services, arts integration, and newcomer classes for students who have recently arrived in this country. Our high schools have strong Career Technical Education programs, including broadcast journalism, sports medicine, childcare, and genomics, as well as a full array of honors, AP, and visual and performing arts classes. Our continuation program at Island High School supports students needing support to graduate; our magnet high school – the Alameda Science and Technology Institute – offers an Early College Program that provides students opportunities to earn college credits and/or an Associate of Arts degree while still enrolled in high school.

Reflections: Successes

A description of successes and/or progress based on a review of the California School Dashboard (Dashboard) and local data.

Work in progress - under review

Reflections: Identified Need

A description of any areas that need significant improvement based on a review of Dashboard and local data, including any areas of low performance and significant performance gaps among student groups on Dashboard indicators, and any steps taken to address those areas.

Work in progress - under review

LCAP Highlights

A brief overview of the LCAP, including any key features that should be emphasized.

In the spring of 2019, the AUSD launched a strategic planning process. The process was scheduled to take place throughout the spring and fall of 2019 with the goal of developing a strategic plan that would set the strategic direction and priorities of the new three-year LCAP (2021-22 through 2023-24). While the original timeline has required some adjustments to accommodate the urgent needs of shelter-in-place and distance learning, the district has accomplished much, including the creation of the AUSD Graduate Profile, revision of the Vision, Mission, and Guiding Principles, and identification of potential focal areas for the upcoming strategic plan.

AUSD Graduate Profile

The AUSD Graduate Profile is a composite of the global skills and dispositions we want for all graduates of our district. It articulates the knowledge, behaviors, and abilities that will develop our students into capable, adaptive, and creative learners who are able to succeed in the social, cultural, and economic realities of their futures. District staff met with and surveyed staff, students, and community members to gather input. After reviewing more than 500 profile submissions, staff developed and finalized the AUSD Graduate Profile; the complete profile is included as an attachment. The critical elements of the Graduate Profile are summarized below.

I Am College, Career, and Life Ready| I Am College, Career, and Life Ready: Core Academics Knowledge Life and Professional Skill

I Seek Opportunities and Challenges of Learning: Critical Thinker & Problem Solver Ability to Stretch, Engage, & Persist

I Know Myself and Work Effectively With Others: Socially and Emotionally Aware Effective Collaborator

I Build Community Through Understanding and Service: Cultural Intelligence Civic Responsibility

Vision, Mission, and Guiding Principles

With the vision of an AUSD graduate as the “north star,” the district reviewed and ultimately revised the vision, mission, and guiding principles to align them intentionally and explicitly. The current vision, mission, and guiding principles are listed below.

Vision: Each and every child is compassionate, confident, and feels successful, academically prepared, and able to make meaningful, positive impact in their lives, the lives of others, and the world around them.

Mission: AUSD is committed to upholding our community's core values of equity and excellence for every student by providing inclusive and safe conditions for learning that challenge and support every student to be culturally competent and prepared for college, career, and community participation.

Guiding Principles:

We believe there is value in diversity, and that by providing equitable educational opportunities for all students, everyone can succeed.

We believe that education should be student-centered and focused on the whole child.

We believe that social, emotional, and mental well-being are crucial to the success of students.

We believe that inequities exist within our current educational system and that it is our responsibility to diminish them.

We believe that students deserve the opportunity to explore and pursue their interests and that it is the responsibility of employees to support them in this.

We believe that clear and transparent communication with stakeholders is vital to the success of students.

We believe that staff and administration should work alongside stakeholders to ensure that students are being given the services they need and are being challenged appropriately.

Strategic Plan

The strategic framework has been established and the strategic plan is well underway and will be shared with the Board for completion by December 2021. Working backwards from the vision of the Graduate Profile, AUSD has and will continue to collaborate with stakeholders to set global goals for student learning and development and to map out strategies to meet those goals by naming and prioritizing the investments and actions the district will initiate to realize the elements of the graduate profile for every student. Thus far, the community outreach process and analysis of qualitative and quantitative student performance data have led to three focal student groups: African-American students, English learning students, and students with IEPs.

Comprehensive Support and Improvement

An LEA with a school or schools eligible for comprehensive support and improvement must respond to the following prompts.

Schools Identified

A list of the schools in the LEA that are eligible for comprehensive support and improvement.

Island High School

Support for Identified Schools

A description of how the LEA has or will support its eligible schools in developing comprehensive support and improvement plans.

The LEA supports for development of CSI plans include: collaboration with AUSD occupational therapists for consultation re research of evidence-based practices related to increasing and improving students' attention and focus during instruction; collaboration with the AUSD compliance coordinator regarding the requirements of the CSI/ESSA grant application including the grant application process, timeline for

application submission and progress monitoring dates and allowable expenses associated with the grant funding; collaboration of the accounting/purchasing manager regarding the purchase of equipment, services and staff related to CSI grant funding and completion of progress monitoring reports related to the fiscal reporting; collaboration of Project Director, Data (RAAP), Alameda County Office of Education regarding the submission of the grant including questions related to fiscal/allowable expenses and feedback in general regarding the plan elements.

Four initiatives to address low graduation rate of students at Island High School, Alameda USD:

Furniture as part of evidence-based strategies addressing students attention and focus during instruction

Social worker addressing issues that relate to student attendance and engagement

Laptops providing access to the Career Technical Education Pathway Program: drafting and architecture

After school program addressing both mental health, positive and safe social space, positive connections to healthy school environment, providing connections to other high schools via sports activities

FURNITURE

Building capacity: building on the relationship between attention and movement

School-based occupational therapists (OT) support student participation in the occupation of learning. Research in the field of OT recognizes the strong connection between movement and level of alertness. Reduced movement creates a cascade of physiological conditions (reduced blood flow, reduced muscle movement, reduced respiration all impact brain activity) that reduce alertness and, subsequently, impact learning and behavior. A “just right” level of alertness is a foundation for learning.

Sitting for long periods of time on traditional furniture often leads to discomfort for the student and distraction for the teacher and other students. Students who fidget in class are often doing so as a means to try to find a comfortable position and increase their alertness. Agile furniture options such as wobble stools and standing desks allow students to move in ways that support their learning without the movement being distracted in class.

Partnering with stakeholders: district Occupational Therapist

OTs understand the necessary environmental, physiological and emotional foundations that support learning.

Consulting with OTs on furniture selection and environmental setup and usage may improve outcomes

Conducting needs assessments and root cause analysis

One of the highest office discipline referral received over multiple years is students leaving class without permission. Wandering halls. Not staying in class and fidgeting leading to disruptive behavior in the classroom.

Selecting and implementing evidence-based interventions/strategies/activities

<https://vsamerica.box.com/s/h6oq9c1ama039o1xmqs5e4nop33xi0x>

<https://www.washingtonpost.com/education/2019/02/07/why-students-shouldnt-be-forced-spend-so-much-time-sitting-desks-class/>

<https://www.ncbi.nlm.nih.gov/pmc/articles/PMC6679029/>

<https://www.psychologytoday.com/us/blog/the-athletes-way/202002/why-prolonged-classroom-sitting-isnt-ideal-student-health>

<https://www.sciencedaily.com/releases/2020/02/200206132339.htm>

Using data and outcomes to monitor and evaluate improvement efforts

Will compare ODR data and graduation rates. Will look for a drop in ODR due to leaving class without permission.

Reviewing/identifying and addressing, through implementation of the CSI plan, resource inequities, which may include a review of LEA- and

school-level budgeting

Island has mostly old, out of date or inappropriate furniture that is uncomfortable and not necessarily suited for high school students with high needs (though generally appropriate for traditional learners).also does not fit our taller scholars- those desk and chair combos are awful.

SOCIAL WORKER/MFT/Psych interns

Building capacity:

Partnering with stakeholders: A social worker would work directly with students, families, community and organizations...

Conducting needs assessments and root cause analysis: Behavior referrals, discipline referrals, wellness survey responses.

Selecting and implementing evidence-based interventions/strategies/activities

Using data and outcomes to monitor and evaluate improvement efforts: Tier 2 and Tier 3 COST referral numbers; student survey; attendance and credit completion rates for students receiving services

Reviewing/identifying and addressing, through implementation of the CSI plan, resource inequities, which may include a review of LEA- and school-level budgeting

LAPTOPS

Building capacity: providing students with laptops loaded with design software to use in CTE Pathways courses added to increase engagement and career opportunities for students; to utilize such software in that it expands the ideas of what careers graphic designers can partake in (social media, advertising, web design, product design, photography,)

Partnering with stakeholders: College of Alameda FabLab and Idea Builder Labs, Laney College Photo Department, professional photographers in Alameda,

Conducting needs assessments and root cause analysis: based on student response, we know that CTE Art and Engineering/Design are high interest classes with potential career pathways that require students to use this technology (Heidi Guibord- Art//CTE teacher Scholars at Island are deeply interested in media and technology currently do not have access to functioning and consistent software -

<https://www.globalcitizen.org/en/content/low-income-students-technology-education/>) "In an increasingly digital world where as much as 90% of jobs within developed economies require digital skills, this is a huge setback." . Both comprehensive high schools have fully functioning computer labs with extensive programs. In order for students to feel they can be successful in college classes, they need to feel confident in their introductory ability to navigate industry recognized software that is the standard. Knowing that the skills they build with the software will lead to college and career opportunities, the goal of graduation becomes more clearly established. Island scholars thrive in hands on, relevant curriculum that encompasses connections to current life. If Island scholars are going into college without the same access and knowledge as their peers, they will be at a disadvantage and more likely to not further their education. Using this program as a bridge to expand and broaden what opportunities are available will increase interest in furthering college and career options

Selecting and implementing evidence-based interventions/strategies/activities: Skilled Trades Pathways to bridge students from high school to college, showcasing work to professionals in the community for feedback and support, designing and creating items for the city and school district (awards, posters, graduation programs)

Using data and outcomes to monitor and evaluate improvement efforts: Course enrollment and completion numbers, student survey responses, Alameda Promise enrollment rates, Laney enrollment rates, co-current college class rates

Reviewing/identifying and addressing, through implementation of the CSI plan, resource inequities, which may include a review of LEA- and school-level budgeting: At present, Island does not have a computer lab at all; these high powered machine and software will give our students access to resources enjoyed by many of their peers at other high schools. (HG) The current computers offered (chromebooks) do

not have the college ready software installed. When we were trying to build this class before, we had last desktops in the entire district that were outdated and have since been removed. The programs would crash due to the lack of stable internet. Because the new software does not rely on internet, scholars can utilize these resources at home and at school easily without relying on internet issues. Based on the interest that scholars have in media and production, there is a huge interest in becoming not just consumers of digital media but also creators and innovators. Having access to tech software means giving power and voice to a population that does not necessarily always have access to these tools.

AFTERSCHOOL

Building capacity

Creates healthy safe space on campus after school.

Opportunities for community building and student voice/choice

Connections to other schools via sports and webinars

Partnering with stakeholders

BACR Proven track record of success.

Community based job training like barbers from local barbershops, bike repair leading to bike mechanic internships, and college jobs as fablab technicians

Conducting needs assessments and root cause analysis

Selecting and implementing evidence-based interventions/strategies/activities

Attendance improvements on days with after school activities students participate in

Student surveys about availability and interests

Working with teachers to create extra credit contracts involving after school

Using data and outcomes to monitor and evaluate improvement efforts

Attendance tracking for both school and afterschool

Reviewing/identifying and addressing, through implementation of the CSI plan, resource inequities, which may include a review of LEA- and school-level budgeting

Monitoring and Evaluating Effectiveness

A description of how the LEA will monitor and evaluate the plan to support student and school improvement.

The compliance coordinator and purchasing/accounting manager will collaborate to review data supplied by the Island High School principal on a quarterly basis to submit the required progress monitoring reports. The Island High School Principal will be the primary implementer and monitor of the plan and its goals and deliverables.

Stakeholder Engagement

A summary of the stakeholder process and how the stakeholder engagement was considered before finalizing the LCAP.

In addition to the statutorily required stakeholders, AUSD convenes multiple groups of stakeholders for regular input and guidance. The AUSD engagement structure consists of working groups, stakeholder groups, families and students, staff, and the Board of Education and incorporates formal and informal structures and vehicles including meetings, surveys, and town halls. AUSD models the guiding principles throughout the stakeholder engagement process by working alongside stakeholders and providing them with clear and transparent communication. A copy of the engagement structure is attached.

The district-wide engagement processes that contributed to the development of the LCAP are extensive and include the following: Community Advisory Committee (CAC); Comprehensive Coordinated Early Intervening Services (CCESIS) Stakeholder Meetings; Town Halls; Student Advisory Committee (SAC); Site Administrator Meetings; Teacher Working Groups; Parent Teacher Association Committee (PTAC); District English Language Advisory Committee (DELAC); Alameda Special Education Family Support Group (ASPED); Diversity Equity Inclusion; Surveys.

The school site engagement processes that contributed to the development of the LCAP and LCAP-aligned Single Plan for Student Achievement (SPSA) include: School Site Council (SSC); English Language Advisory Committees (ELAC), Parent Teacher Association (PTA), and Surveys.

A summary of the feedback provided by specific stakeholder groups.

Work in progress - under review

A description of the aspects of the LCAP that were influenced by specific stakeholder input.

Work in progress - under review

Goals and Actions

Goal

Goal #	Description
1	Eliminate barriers to student success and maximize learning time

An explanation of why the LEA has developed this goal.

Work in progress - under review, including Desired Outcomes and other expenditure details

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Chronic Absenteeism (From AERIES) 19-20 Actual (via Aeries. Reminder: we sheltered in place towards the end of March, so this data is not directly comparable to previous years)	Group 19-20 All 3.3% SED 6.5% EL 3.2% SWD 11.1% HY 17.3% AA 9.30% Asian 0.88% Filipino 3.60% H/L 6.3% White 3% Multi 2.1%				
Suspension Rate **2019-20 reported from data analytics system Schoolzilla (Reminder: we sheltered in place	Group 19-20 All .1% SED 2.9% EL 1.5% SWD 4.2% HY 7.8% AA 5.1% Asian .6%				

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
towards the end of March, so this data is not directly comparable to previous years)"	Filipino .8% H/L 1.9% White 1.2% Multi .8%				
Expulsion Rate *2019-20 reported from dataquest using Four-Year Adjusted Cohort (Reminder: we sheltered in place towards the end of March, so this data is not directly comparable to previous years)	2019-2020: .01%				
High School Graduation Rate *2019-20 reported from dataquest using Four-Year Adjusted Cohort (Reminder: we sheltered in place towards the end of March, so this data is not directly comparable to previous years)	Group 19-20 All 93% SED 88.9% EL 90.6% SWD 68.3% HY 69.2% AA 84.8% Asian 95.1% H/L 89.7% White 94.7% Multi 90.4%				
High School Drop-out Rate					

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Middle School Drop-out Rate	2019-20: 0%				
Student Safety*	Our student safety metric was taken from the administration of the California Healthy Kids Survey which is administered every Spring in our district. Due to the interruption to instruction in the Spring of 2019-2020 this survey was not administered				
Average Daily Attendance Percentage *2019-20 reported from data analytics system Schoolzilla (Reminder: we sheltered in place towards the end of March, so this data is not directly comparable to previous years)	2019-20: 97.2%				

Actions

Action #	Title	Description	Total Funds	Contributing
1	Student Services	Maintain operational Student Services Department to provide direct services to sites including: <ul style="list-style-type: none"> • Oversight of attendance, discipline, enrollment, 504 process, and health services • Contribute to leadership of districtwide MTSS implementation 	\$1,028,217.00	No
2	Health Services	Maintain adequate health services staffing at school sites and centrally throughout district including nurses, health assistants, behaviorists, and psychologists.	\$3,024,782.00	No
3	Counseling (Academic, College/Career, and Socioemotional)	Maintain base allocation of counseling staffing at grades 6-12 to provide academic and socioemotional support, as well as college/career guidance	\$1,539,995.00	No
4	Focal Support - Homeless	Maintain support for materials for foster/homeless families to obtain information, school materials, and access resources throughout the district.	\$11,700.00	
5	Multi Tiered System of Supports	Maintain and expand implementation of districtwide Multi-Tiered System of Supports (MTSS)	\$1,604,458.00	
6	Focal Support - Antibias	Continue districtwide anti-bias/equity and inclusion training, including the addition of the Senior Director for Equity	\$222,186.00	
7	Focal Support - Credit Recovery	Provide credit recovery options for students at secondary schools to improve graduation rates for all students, and especially unduplicated students, via a districtwide license for Cyberhigh Unlimited.	\$34,000.00	

Action #	Title	Description	Total Funds	Contributing
8	Discontinued - LCFF After School support			
9	After School	Provide students grant-funded after school programs and services to support their academic and socioemotional development. Funded by external grant (ASES) and operated by external providers.	\$403,628.00	
10	Discontinued - Additional MTSS Supports			
11	Focal Support - Academic Supports	Provide low income student additional academic supports mandated by Title 1 Alternative Supports program (formerly known as Supplemental Education Services).		
12	Discontinued - Additional MTSS Supports			
13	Discontinued - ACOE Differentiated Assistance Support			

Goal Analysis [2021-22]

An analysis of how this goal was carried out in the previous year.

A description of any substantive differences in planned actions and actual implementation of these actions.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

An explanation of how effective the specific actions were in making progress toward the goal.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

A report of the Estimated Actual Expenditures for last year's actions may be found in the Annual Update Expenditures Table.

Goals and Actions

Goal

Goal #	Description
2	Support all students in becoming college and work ready

An explanation of why the LEA has developed this goal.

Work in progress - under review, including Desired Outcomes and other expenditure details

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>Math SBAC: Average Distance From Standard Met</p> <p>"Due to the shelter in place, instruction was interrupted in Spring of 2019-2020. No SBAC assessments were administered at that time. Below reflects the last local district-wide assessment results we administered via the Star Renaissance Assessment in the Winter of 2019-20 as reported by our data analytics system, Schoolzilla.</p>	<p>Group 19-20</p> <p>All - 52.6%</p> <p>EL - 36.2%</p> <p>SED - 42.9%</p> <p>SWD - 9%</p> <p>HY - 39.7%</p> <p>AA - 11.1%</p> <p>A - 57.3%</p> <p>FIL - 29.4%</p> <p>H/L - 39.7%</p> <p>Multi - 59.5%</p> <p>White - 64.2%</p>				

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
2019-20 Winter Star Math State Predicted Proficiency Rate (taken in Grades 3-5 only)"					
<p>ELA SBAC: Average Distance From Standard Met:</p> <p>Due to the shelter in place, instruction was interrupted in Spring of 2019-2020. No SBAC assessments were administered at that time. Below reflects the last local district-wide assessment results we administered via the Star Renaissance Assessment in the Winter of 2019-20 as reported by our data analytics system, Schoolzilla.</p>	<p>Group 19-20</p> <p>All - 63.9%</p> <p>EL - 26.6%</p> <p>SED - 48.8%</p> <p>SWD - 70.5%</p> <p>HY - 50%</p> <p>AA - 29.4%</p> <p>A - 67.2%</p> <p>FIL - 52.4%</p> <p>H/L - 52%</p> <p>Multi - 70.8%</p> <p>White - 71.3</p>				
UC 'a-g' Completion: Percentage of graduating seniors completing UC 'a-g' requirements	<p>Group 19-20</p> <p>All - 58.8%</p> <p>EL - 10.2%</p> <p>SED - 38.1%</p> <p>SWD - 5.5%</p> <p>AA - 31.7%</p>				

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>**Due to the shelter in place, instruction was interrupted in Spring of 2019-2020. No SBAC assessments were administered at that time.2019-2020 Actual Reported from AERIES"</p>	H/L - 39.6%				
<p>Advanced Placement (AP) Exam Pass Rate: Percentage of AP Exams taken with a score of 3 or more</p>					
<p>Advanced Placement (AP) Enrollment: Percentage of students (Grades 10-12) enrolling in at least 1 AP course</p>					
<p>Career Pathway Completion: % of 12th grade students completing Career Technical Education (CTE) Pathway</p> <p>*Due to the shelter in place, instruction was interrupted in Spring of 2019-2020. No SBAC assessments</p>	<p>2019-20: 11%</p>				

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
were administered at that time.					
Career Pathway Enrollment: % of high school students enrolled in CTE pathway coursework	1031 students took CTE course last year = 33.7%				
Early Assessment Program (EAP): % of 11th grade students demonstrating college readiness in Math on EAP 2019-2020 Actual Reported from AERIES	2019-20: 26%				
Early Assessment Program (EAP): % of 11th grade students demonstrating college readiness in ELA on EAP 2019-2020 Actual Reported from AERIES	2019-20: 35%				
College/Career Readiness: % of high	Group 2019-20 All 60.3%				

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
school graduates who placed in the 'prepared' level for the C/C indicator on the California Dashboard	SED 47.4% EL 27.1% SWD 11.7% HY 27.3% AA 22.1% Asian 77.3% H/L 38.1% White 63.8% Multi 58.8%				

Actions

Action #	Title	Description	Total Funds	Contributing
1	Magnet and Innovative Programs	Funding to maintain/launch innovative and magnet programs at specific school sites. Includes additional staffing, materials and supplies, professional development, and professional services.	\$508,097.00	
2	Focal Support - After School	Provide site-determined academic intervention and support to unduplicated students during and after school hours. Includes hourly/substitute time for staff, materials and supplies, and professional development to support delivery of instruction. See next section for specific site use of LCFF Supplemental and links to school SPSAs.	\$174,396.00	
3	Focal Support - Site Administrative/Leadership	Provide additional administrator support to elementary school with highest unduplicated student percentage and mobility rate in district. Maintains 1.0 FTE Vice Principal at Ruby Bridges Elementary School and 1.0 FTE Vice Principal and Love Elementary School.	\$294,886.00	

Action #	Title	Description	Total Funds	Contributing
4	Focal Support - Teacher Leadership and Development	Additional support for High Schools with highest unduplicated percentage.	\$128,133.00	
5	Focal Support - TBD	Title 1/Literacy Specialist staffing to support literacy intervention at elementary schools with high percentages of low income students. Ongoing implementation determined at site-level through use of site allocated Title 1 funding.	\$328,512.00	
6	Focal Support - TBD	Professional Development specifically in service of Title 1 (lowincome) pupils. Mandated set-aside resulting from district program improvement status.		
7	Discontinued - Safe Schools			
8	Discontinued - Strategic Instruction Model (SIM) Professional Development			
9	Professional Development - STEAM	Provide high quality professional development to support implementation of Next Generation Science Standards (NGSS). Includes professional development through partnership with Lawrence Hall of Science (LHS) via BaySci initiative.	\$79,557.00	
10	Professional Development - Language and Literacy	Provide high quality professional development to support CCSS aligned English Language Arts instruction at grades 3-12. Includes substitute release and hourly time for teachers and contracted services through Inquiry by Design (IBD) to implement district ELA initiative.	\$43,430.00	

Action #	Title	Description	Total Funds	Contributing
11	Discontinued - Professional Development - Math			
12	Professional Development - Administrators and Teacher Leaders	Provide administrators and teacher leaders high quality professional development to address systemic issues of school improvement. Includes substitute release, hourly time, and materials and supplies to support Instructional Leadership Team (ILT) professional development.	\$18,693.00	
13	ASTI Course Fees - Shifted to Site Discretionary	Provide students access to core instructional programs free of charge. Includes funding for mandated registration fees for Alameda Science and Technology Institute (ASTI) students. All 11th and 12th grade ASTI students enroll in college coursework at the College of Alameda (COA) as part of the standard ASTI program.		
14	Discontinued - TK Support			
15	Instructional Technology	Maintain and expand instructional technology resources and support for school sites. Includes professional development in Google and other district-supported software, districtwide software licenses. Annual review and modification of districtwide software decisions supported by Instructional Technology Work Groups.	\$942,675.00	
16	Technology Services	Maintain technology services department to provide support and training in key district activities. Department supports range of hardware and software needs within and across school sites.	\$2,376,982.00	
17	Teaching and Learning Services	Maintain Teaching and Learning department staff to support core curriculum, instruction, and compliance needs within and across school sites. Includes those staff who are funded from non supplemental and non-restricted resources.	\$684,630.00	

Action #	Title	Description	Total Funds	Contributing
18	Discontinued - On-line Software			
19	Career Technical Education (CTE)	Maintain and expand existing Career Technical Education (CTE) programs at comprehensive and continuation high schools. Includes professional development time for teachers, materials/supplies/equipment for program operation, and staff to manage CTE programs districtwide.	\$220,082.00	
20	Discontinued - Assessment/Screening			
23	Professional Development - Additional Day	Per board guidance, funds sufficient to add an extra day of professional development to the calendar of all 185 employees within the Alameda Education Association (AEA) have been budgeted.	\$292,628.00	

Goal Analysis [2021-22]

An analysis of how this goal was carried out in the previous year.

A description of any substantive differences in planned actions and actual implementation of these actions.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

An explanation of how effective the specific actions were in making progress toward the goal.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

A report of the Estimated Actual Expenditures for last year's actions may be found in the Annual Update Expenditures Table.

Goals and Actions

Goal

Goal #	Description
3	Support all English Learners (ELs) in becoming college and work ready

An explanation of why the LEA has developed this goal.

Work in progress - under review, including Desired Outcomes and other expenditure details

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
English Learner Reclassification Rate: % of ELs reclassifying to Fluent English Proficient (FEP) *Due to shelter in place, Summative ELPAC testing was interrupted in the Spring of 2020. Dataquest	2019-20: 14.4%				
Annual growth target for English Language Proficiency Assessment for California (ELPAC) Specific targets will be developed following the state's release of					

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>performance level measures on the California School Dashboard.</p> <ul style="list-style-type: none"> due to the shelter in place interruption, this growth metric is unavailable 					
<p>Percentage of non LTEL English Learners who are at risk of becoming LTELs (% of English Learners who are in their 5th year of English Learner status)</p> <p>*Reported from Dataquest **Due to shelter in place, Summative ELPAC testing was interrupted in the Spring of 2020</p>	<p>Group 2019-20 All: 9% K-5: 12% 6-8: 4% 9-12: 5%</p>				
<p>English Learner Access to Common Core State Standards (CCSS): % of non-newcomer ELs</p>	<p>Group 2019-20: K-5: 100% 6-12: 100%</p>				

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
accessing CCSS in setting with English-only peers					
English Language Development (ELD) Standards Implementation: % of ELs receiving designated ELD instruction with fidelity to district model and aligned to ELD Standards	Group 2019-20: K-5: 100% 6-12: 100%				

Actions

Action #	Title	Description	Total Funds	Contributing
1	Focal Support - Summer School	Provide targeted Title I students and English Learners the opportunity to extend their learning during 4-week summer school. 4-week summer school program to targeted English Learners and Title I students. Includes math camps offered in collaboration with Math Initiative.	\$642,515.00	
2	Discontinued - Professional Development - ELD Instructional Coaches			
3	Focal Support - ELD Leadership and Coordination	Maintain coordinator of English Language Development (ELD) position to manage implementation of ELD program and coordinate work of ELD/Literacy coaches.	\$134,741.00	

Action #	Title	Description	Total Funds	Contributing
4	Discontinued - Professional Development - ELD	Professional development to support the implementation of Systematic ELD and overall ELD program. Provide high-quality PD to ELD/Literacy coaches and all classroom teachers to support implementation of Systematic ELD curriculum. Provide training to ELD/Literacy coaches to develop internal training capacity. Provide training to administrators to support instructional leadership for EL instruction. Funds also used to provide supplemental materials/supplies to English Learner Program.		
5	Focal Support - Additional FTE for English Learners and Newcomers	Targeted FTE to support English Learners – FTE allocations for ELD and Literacy intervention sections above base allocation, allowing for lowered class sizes and proficiency-based scheduling. Also provides for ELD and sheltered courses for newcomers.	\$325,038.00	
6	Discontinued - Resources for English Learner Instruction			
7	Assessment Services	Maintain Assessment Services Department, including the evaluation of English Learners annually to determine proficiency and assess readiness to be reclassified as Fluent English Proficient.	\$530,362.00	

Goal Analysis [2021-22]

An analysis of how this goal was carried out in the previous year.

A description of any substantive differences in planned actions and actual implementation of these actions.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

An explanation of how effective the specific actions were in making progress toward the goal.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

A report of the Estimated Actual Expenditures for last year's actions may be found in the Annual Update Expenditures Table.

Goals and Actions

Goal

Goal #	Description
4	Support parents/guardian development as knowledgeable partners and effective advocates for student success

An explanation of why the LEA has developed this goal.

Work in progress - under review, including Desired Outcomes, Baseline Metrics, and other expenditure details

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Percentage of parents/guardians completing survey* reporting that their school actively seeks the input of parents before making important decisions (% marking 'Strongly Agree' or 'Agree')	This metric was taken from the administration of the California Schools Parent Survey which is administered every Spring in our district. Due to the interruption to instruction in the Spring of 2019-2020 this survey was not administered.				
Percentage of parents/guardians completing survey* reporting that parents feel welcome to participate at their school (% marking	This metric was taken from the administration of the California Schools Parent Survey which is				

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
'Strongly Agree' or 'Agree')	administered every Spring in our district. Due to the interruption to instruction in the Spring of 2019-2020 this survey was not administered.				
Percentage of parents/guardians completing survey* reporting that they have participated in one or more of the following (school or class event, general school meeting, PTA meeting, school committee, school fundraiser) or served as a school volunteer	This metric was taken from the administration of the California Schools Parent Survey which is administered every Spring in our district. Due to the interruption to instruction in the Spring of 2019-2020 this survey was not administered.				

Actions

Action #	Title	Description	Total Funds	Contributing
1	Family Engagement Leadership and Coordination	Maintain Family Involvement and Community Engagement (FICE) Coordinator to support School Smarts, PTAs, After School Programs, and facilitate partnerships throughout district and surrounding community.	\$170,507.00	

Action #	Title	Description	Total Funds	Contributing
2	Parent/Guardian Empowerment and Training	Parent/Guardian engagement programs that teach parents/guardians strategies for helping their child(ren) and school(s) succeed and understand the path to college and career readiness. Includes K-8 implementation of School Smarts program and 6-12 implementation of Parent University program. Certificated Salaries have been added to reflect the occasional translation of materials by existing certificated staff. All materials continue to be available in multiple languages.	\$33,000.00	
3	Focal Support - Translation	Centralized translation services supporting development of documents and resources in languages other than English. Provide translation of key documents and collaborate with sites to determine additional translation needs.	\$35,131.00	
4	Focal Support - Teen Parenting	Maintain Teen Parenting (Cal SAFE) program at continuation high school, providing access to pregnant or parenting teens districtwide. Program also functions as Career Technical Education (CTE) course available to continuation high school students. Includes 2.0 FTE for program teachers and other operational needs.	\$167,447.00	
5	Focal Support - Parent Engagement	Site-based actions/services to promote parent/guardian involvement of lowincome pupils. Includes parent liaison positions to act as resource for parents/guardians within Title 1 schools. Previously this work was funded through Professional Service Agreements. Beginning in 2018-19 the intent is to establish a formal job description or utilize an existing description that aligns to the identified work.	\$8,523.00	

Goal Analysis [2021-22]

An analysis of how this goal was carried out in the previous year.

A description of any substantive differences in planned actions and actual implementation of these actions.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

An explanation of how effective the specific actions were in making progress toward the goal.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

A report of the Estimated Actual Expenditures for last year's actions may be found in the Annual Update Expenditures Table.

Goals and Actions

Goal

Goal #	Description
5	Ensure that all students have access to basic services

An explanation of why the LEA has developed this goal.

Work in progress - under review, including Desired Outcomes and other expenditure details

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Credentialing: % of teachers fully credentialed and highly qualified					
English Learner (EL) Authorization: % of teachers qualified to teach ELs					
Assignment: % of teachers appropriately assigned					
Williams Complaints – Textbooks: Number of substantiated instructional materials Williams Complaints per year	FY20/21 0				
Facilities Rating: % of school sites scoring at least 'good' using	FY20/21 100%				

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Facilities Inspection Tool (FIT)					

Actions

Action #	Title	Description	Total Funds	Contributing
1	Maintenance, Operations, and Facilities	Maintain school facilities in good repair to provide a safe learning environment through standard Maintenance Operations and Facilities (MOF) department budget. (Does not include specialized facilities funds such as the recently passed Facilities Bond)	\$11,924,841.00	No
2	Instructional Materials	Provide students sufficient standards-aligned instructional materials to support high-quality teaching and learning. Includes annual replacement and adoption of core textbooks, FOSS curriculum, and Inquiry by Design curriculum.	\$441,000.00	No
3	Human Resources and Supports	Maintain Human Resource Department to support the recruitment and retention of high quality staff across all job types. Includes provision to newteachers of a high-quality induction program and to continuing teachers high-quality opportunities for structured peer coaching through the evaluation process. Includes budget for substitutes.	\$4,148,746.00	No
4	Highly Qualified Teaching Workforce	Maintain a highly-qualified and appropriately assigned teaching workforce.	\$43,681,891.00	No
5	Professional Development - Instructional Coaches	Provide aligned and responsive professional development to staff in support of district initiatives and implementation of content standards.	\$1,154,959.00	No

Action #	Title	Description	Total Funds	Contributing
6	Site Discretionary Allocations	Base Discretionary funding to all sites allocated on a per pupil basis. Provides for basic materials and services including classroom supplies, site operating costs, and site-directed professional development.	\$622,292.00	No
7	School Site Front Office and Support Staff	Provide basic support services to students, families, and staff through staffing of front office staff (Administration, Office managers, Site secretaries, Attendance clerks, Noon Supervisors, etc...).	\$7,685,482.00	No
8	Special Education Services	Maintain comprehensive Special Education department resources to provide students with disabilities the necessary range of services. Includes certificated staff, classified staff, instructional materials, transportation, and other services. Supports district efforts to expand coteaching, learning centers, and overall increase to the access students with disabilities have to the general education curriculum.	\$27,826,399.00	No
9	Other Core Services Supporting Teaching and Learning	Maintain core district departments providing basic services to all schools. Includes Business, Fiscal Services, Legal Services, and Superintendent's office.	\$4,141,087.00	No

Goal Analysis [2021-22]

An analysis of how this goal was carried out in the previous year.

A description of any substantive differences in planned actions and actual implementation of these actions.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

An explanation of how effective the specific actions were in making progress toward the goal.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

A report of the Estimated Actual Expenditures for last year's actions may be found in the Annual Update Expenditures Table.

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2021-22]

Percentage to Increase or Improve Services	Increased Apportionment based on the Enrollment of Foster Youth, English Learners, and Low-Income students
6.06%	4,939,293

The Budgeted Expenditures for Actions identified as Contributing may be found in the Increased or Improved Services Expenditures Table.

Required Descriptions

For each action being provided to an entire school, or across the entire school district or county office of education (COE), an explanation of (1) how the needs of foster youth, English learners, and low-income students were considered first, and (2) how these actions are effective in meeting the goals for these students.

A description of how services for foster youth, English learners, and low-income students are being increased or improved by the percentage required.

Work in progress - under review

Total Expenditures Table

LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
\$45,169,972.00	\$47,257,399.00	\$21,879,361.00	\$3,328,896.00	\$117,635,628.00

Totals:	Total Personnel	Total Non-personnel
Totals:	\$99,571,917.00	\$18,063,711.00

Goal	Action #	Student Group(s)	Title	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1	All	Student Services	\$1,028,217.00				\$1,028,217.00
1	2	All	Health Services	\$316,563.00	\$2,512,697.00	\$195,522.00		\$3,024,782.00
1	3	All	Counseling (Academic, College/Career, and Socioemotional)	\$551,793.00	\$99,761.00	\$888,441.00		\$1,539,995.00
1	4		Focal Support - Homeless				\$11,700.00	\$11,700.00
1	5		Multi Tiered System of Supports	\$1,411,329.00		\$60,149.00	\$132,980.00	\$1,604,458.00
1	6		Focal Support - Antibias	\$194,105.00			\$28,081.00	\$222,186.00
1	7		Focal Support - Credit Recovery		\$34,000.00			\$34,000.00
1	8		Discontinued - LCFF After School support					
1	9		After School		\$403,628.00			\$403,628.00
1	10		Discontinued - Additional MTSS Supports					
1	11		Focal Support - Academic Supports					
1	12		Discontinued - Additional MTSS Supports					
1	13		Discontinued - ACOE Differentiated Assistance Support					
2	1		Magnet and Innovative Programs	\$508,097.00				\$508,097.00
2	2		Focal Support - After School	\$174,396.00				\$174,396.00
2	3		Focal Support - Site Administrative/Leadership	\$294,886.00				\$294,886.00
2	4		Focal Support - Teacher Leadership and Development	\$128,133.00				\$128,133.00
2	5		Focal Support - TBD				\$328,512.00	\$328,512.00

Goal	Action #	Student Group(s)	Title	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	6		Focal Support - TBD					
2	7		Discontinued - Safe Schools					
2	8		Discontinued - Strategic Instruction Model (SIM) Professional Development					
2	9		Professional Development - STEAM	\$70,624.00			\$8,933.00	\$79,557.00
2	10		Professional Development - Language and Literacy				\$43,430.00	\$43,430.00
2	11		Discontinued - Professional Development - Math					
2	12		Professional Development - Administrators and Teacher Leaders				\$18,693.00	\$18,693.00
2	13		ASTI Course Fees - Shifted to Site Discretionary					
2	14		Discontinued - TK Support					
2	15		Instructional Technology	\$600,543.00	\$245,734.00	\$96,398.00		\$942,675.00
2	16		Technology Services	\$1,757,562.00		\$619,420.00		\$2,376,982.00
2	17		Teaching and Learning Services	\$513,894.00		\$170,736.00		\$684,630.00
2	18		Discontinued - On-line Software					
2	19		Career Technical Education (CTE)		\$165,645.00	\$54,437.00		\$220,082.00
2	20		Discontinued - Assessment/Screeener					
2	23		Professional Development - Additional Day	\$292,628.00				\$292,628.00
3	1		Focal Support - Summer School		\$642,515.00			\$642,515.00
3	2		Discontinued - Professional Development - ELD Instructional Coaches					
3	3		Focal Support - ELD Leadership and Coordination	\$134,741.00				\$134,741.00
3	4		Discontinued - Professional Development - ELD					
3	5		Focal Support - Additional FTE for English Learners and Newcomers	\$325,038.00				\$325,038.00
3	6		Discontinued - Resources for English Learner Instruction					
3	7		Assessment Services	\$530,362.00				\$530,362.00

Goal	Action #	Student Group(s)	Title	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
4	1		Family Engagement Leadership and Coordination	\$85,254.00	\$85,253.00			\$170,507.00
4	2		Parent/Guardian Empowerment and Training	\$33,000.00				\$33,000.00
4	3		Focal Support - Translation				\$35,131.00	\$35,131.00
4	4		Focal Support - Teen Parenting	\$167,447.00				\$167,447.00
4	5		Focal Support - Parent Engagement				\$8,523.00	\$8,523.00
5	1	All	Maintenance, Operations, and Facilities	\$8,659,473.00	\$2,654,869.00	\$610,499.00		\$11,924,841.00
5	2	All	Instructional Materials		\$441,000.00			\$441,000.00
5	3	All	Human Resources and Supports	\$3,804,015.00		\$344,731.00		\$4,148,746.00
5	4	All	Highly Qualified Teaching Workforce	\$13,173,722.00	\$14,064,220.00	\$16,443,949.00		\$43,681,891.00
5	5	All	Professional Development - Instructional Coaches	\$706,490.00			\$448,469.00	\$1,154,959.00
5	6	All	Site Discretionary Allocations	\$622,292.00				\$622,292.00
5	7	All	School Site Front Office and Support Staff	\$5,641,846.00	\$346,122.00	\$1,697,514.00		\$7,685,482.00
5	8	Students with Disabilities	Special Education Services		\$25,561,955.00		\$2,264,444.00	\$27,826,399.00
5	9	All	Other Core Services Supporting Teaching and Learning	\$3,443,522.00		\$697,565.00		\$4,141,087.00

Contributing Expenditures Tables

Totals by Type	Total LCFF Funds	Total Funds
Total:	\$0.00	\$0.00
LEA-wide Total:	\$0.00	\$0.00
Limited Total:	\$0.00	\$0.00
Schoolwide Total:	\$0.00	\$0.00

Goal	Action #	Action Title	Scope	Unduplicated Student Group(s)	Location	LCFF Funds	Total Funds

Annual Update Table Year 1 [2021-22]

Annual update of the 2021-22 goals will occur during the 2022-23 update cycle.

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Total Planned Expenditures	Total Estimated Actual Expenditures

Totals:	Planned Expenditure Total	Estimated Actual Total
Totals:		

Instructions

[Plan Summary](#)

[Stakeholder Engagement](#)

[Goals and Actions](#)

[Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students](#)

For additional questions or technical assistance related to the completion of the LCAP template, please contact the local COE, or the California Department of Education's (CDE's) Local Agency Systems Support Office by phone at 916-319-0809 or by email at lcff@cde.ca.gov.

Introduction and Instructions

The Local Control Funding Formula (LCFF) requires LEAs to engage their local stakeholders in an annual planning process to evaluate their progress within eight state priority areas encompassing all statutory metrics (COEs have ten state priorities). LEAs document the results of this planning process in the Local Control and Accountability Plan (LCAP) using the template adopted by the State Board of Education.

The LCAP development process serves three distinct, but related functions:

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning (California *Education Code* [EC] 52064(e)(1)). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. Local educational agencies (LEAs) should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.
- **Meaningful Stakeholder Engagement:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful stakeholder engagement (EC 52064(e)(1)). Local stakeholders possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.
- **Accountability and Compliance:** The LCAP serves an important accountability function because aspects of the LCAP template require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:
 - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (EC 52064(b)(4-6)).
 - Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (EC 52064(b)(1) & (2)).

- Annually reviewing and updating the LCAP to reflect progress toward the goals (*EC 52064(b)(7)*).

The LCAP template, like each LEA's final adopted LCAP, is a document, not a process. LEAs must use the template to memorialize the outcome of their LCAP development process, which should: (a) reflect comprehensive strategic planning (b) through meaningful engagement with stakeholders that (c) meets legal requirements, as reflected in the final adopted LCAP. The sections included within the LCAP template do not and cannot reflect the full development process, just as the LCAP template itself is not intended as a stakeholder engagement tool.

If a county superintendent of schools has jurisdiction over a single school district, the county board of education and the governing board of the school district may adopt and file for review and approval a single LCAP consistent with the requirements in *EC* sections 52060, 52062, 52066, 52068, and 52070. The LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted and actual expenditures are aligned.

The revised LCAP template for the 2021–22, 2022–23, and 2023–24 school years reflects statutory changes made through Assembly Bill 1840 (Committee on Budget), Chapter 243, Statutes of 2018. These statutory changes enhance transparency regarding expenditures on actions included in the LCAP, including actions that contribute to meeting the requirement to increase or improve services for foster youth, English learners, and low-income students, and to streamline the information presented within the LCAP to make adopted LCAPs more accessible for stakeholders and the public.

At its most basic, the adopted LCAP should attempt to distill not just what the LEA is doing, but also allow stakeholders to understand why, and whether those strategies are leading to improved opportunities and outcomes for students. LEAs are strongly encouraged to use language and a level of detail in their adopted LCAPs intended to be meaningful and accessible for the LEA's diverse stakeholders and the broader public.

In developing and finalizing the LCAP for adoption, LEAs are encouraged to keep the following overarching frame at the forefront of the strategic planning and stakeholder engagement functions:

Given present performance across the state priorities and on indicators in the California School Dashboard, how is the LEA using its budgetary resources to respond to student and community needs, and address any performance gaps, including by meeting its obligation to increase or improve services for foster youth, English learners, and low-income students?

LEAs are encouraged to focus on a set of metrics or a set of actions that the LEA believes, based on input gathered from stakeholders, research, and experience, will have the biggest impact on behalf of its students.

These instructions address the requirements for each section of the LCAP, but may include information about effective practices when developing the LCAP and completing the LCAP itself. Additionally, information is included at the beginning of each section emphasizing the purpose that each section serves.

Plan Summary

Purpose

A well-developed Plan Summary section provides a meaningful context for the LCAP. This section provides information about an LEA's community as well as relevant information about student needs and performance. In order to provide a meaningful context for the rest of the LCAP, the content of this section should be clearly and meaningfully related to the content included in the subsequent sections of the LCAP.

Requirements and Instructions

General Information – Briefly describe the students and community. For example, information about an LEA in terms of geography, enrollment, or employment, the number and size of specific schools, recent community challenges, and other such information as an LEA wishes to include can enable a reader to more fully understand an LEA's LCAP.

Reflections: Successes – Based on a review of performance on the state indicators and local performance indicators included in the Dashboard, progress toward LCAP goals, local self-assessment tools, stakeholder input, and any other information, what progress is the LEA most proud of and how does the LEA plan to maintain or build upon that success? This may include identifying specific examples of how past increases or improvements in services for foster youth, English learners, and low-income students have led to improved performance for these students.

Reflections: Identified Need – Referring to the Dashboard, identify: (a) any state indicator for which overall performance was in the “Red” or “Orange” performance category or any local indicator where the LEA received a “Not Met” or “Not Met for Two or More Years” rating AND (b) any state indicator for which performance for any student group was two or more performance levels below the “all student” performance. What steps is the LEA planning to take to address these areas of low performance and performance gaps? Other needs may be identified using locally collected data including data collected to inform the self-reflection tools and reporting local indicators on the Dashboard.

LCAP Highlights – Identify and briefly summarize the key features of this year's LCAP.

Comprehensive Support and Improvement – An LEA with a school or schools identified for comprehensive support and improvement (CSI) under the Every Student Succeeds Act must respond to the following prompts:

- **Schools Identified:** Identify the schools within the LEA that have been identified for CSI.
- **Support for Identified Schools:** Describe how the LEA has or will support the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.
- **Monitoring and Evaluating Effectiveness:** Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

Stakeholder Engagement

Purpose

Significant and purposeful engagement of parents, students, educators, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. Consistent with statute, such stakeholder engagement should support comprehensive strategic planning, accountability, and improvement across the state priorities and locally identified priorities (EC 52064(e)(1)). Stakeholder engagement is an ongoing, annual process.

This section is designed to reflect how stakeholder engagement influenced the decisions reflected in the adopted LCAP. The goal is to allow stakeholders that participated in the LCAP development process and the broader public understand how the LEA engaged stakeholders and the impact of that engagement. LEAs are encouraged to keep this goal in the forefront when completing this section.

Statute and regulations specify the stakeholder groups that school districts and COEs must consult when developing the LCAP: teachers, principals, administrators, other school personnel, local bargaining units of the LEA, parents, and students. Before adopting the LCAP, school districts and COEs must share it with the Parent Advisory Committee and, if applicable, to its English Learner Parent Advisory Committee. The superintendent is required by statute to respond in writing to the comments received from these committees. School districts and COEs must also consult with the special education local plan area administrator(s) when developing the LCAP. Statute requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and students in developing the LCAP. The LCAP should also be shared with, and LEAs should request input from, schoolsite-level advisory groups, as applicable (e.g., schoolsite councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between schoolsite and district-level goals and actions.

Information and resources that support effective stakeholder engagement, define student consultation, and provide the requirements for advisory group composition, can be found under Resources on the following web page of the CDE's website: <https://www.cde.ca.gov/re/lc/>.

Requirements and Instructions

Below is an excerpt from the 2018–19 *Guide for Annual Audits of K–12 Local Education Agencies and State Compliance Reporting*, which is provided to highlight the legal requirements for stakeholder engagement in the LCAP development process:

Local Control and Accountability Plan:

For county offices of education and school districts only, verify the LEA:

- a) Presented the local control and accountability plan to the parent advisory committee in accordance with Education Code section 52062(a)(1) or 52068(a)(1), as appropriate.
- b) If applicable, presented the local control and accountability plan to the English learner parent advisory committee, in accordance with Education Code section 52062(a)(2) or 52068(a)(2), as appropriate.

- c) Notified members of the public of the opportunity to submit comments regarding specific actions and expenditures proposed to be included in the local control and accountability plan in accordance with Education Code section 52062(a)(3) or 52068(a)(3), as appropriate.
- d) Held at least one public hearing in accordance with Education Code section 52062(b)(1) or 52068(b)(1), as appropriate.
- e) Adopted the local control and accountability plan in a public meeting in accordance with Education Code section 52062(b)(2) or 52068(b)(2), as appropriate.

Prompt 1: “A summary of the stakeholder process and how the stakeholder engagement was considered before finalizing the LCAP.”

Describe the stakeholder engagement process used by the LEA to involve stakeholders in the development of the LCAP, including, at a minimum, describing how the LEA met its obligation to consult with all statutorily required stakeholder groups as applicable to the type of LEA. A sufficient response to this prompt must include general information about the timeline of the process and meetings or other engagement strategies with stakeholders. A response may also include information about an LEA’s philosophical approach to stakeholder engagement.

Prompt 2: “A summary of the feedback provided by specific stakeholder groups.”

Describe and summarize the stakeholder feedback provided by specific stakeholders. A sufficient response to this prompt will indicate ideas, trends, or inputs that emerged from an analysis of the feedback received from stakeholders.

Prompt 3: “A description of the aspects of the LCAP that were influenced by specific stakeholder input.”

A sufficient response to this prompt will provide stakeholders and the public clear, specific information about how the stakeholder engagement process influenced the development of the LCAP. The response must describe aspects of the LCAP that were influenced by or developed in response to the stakeholder feedback described in response to Prompt 2. This may include a description of how the LEA prioritized stakeholder requests within the context of the budgetary resources available or otherwise prioritized areas of focus within the LCAP. For the purposes of this prompt, “aspects” of an LCAP that may have been influenced by stakeholder input can include, but are not necessarily limited to:

- Inclusion of a goal or decision to pursue a Focus Goal (as described below)
- Inclusion of metrics other than the statutorily required metrics
- Determination of the desired outcome on one or more metrics
- Inclusion of performance by one or more student groups in the Measuring and Reporting Results subsection
- Inclusion of action(s) or a group of actions
- Elimination of action(s) or group of actions
- Changes to the level of proposed expenditures for one or more actions
- Inclusion of action(s) as contributing to increased or improved services for unduplicated services
- Determination of effectiveness of the specific actions to achieve the goal
- Determination of material differences in expenditures

- Determination of changes made to a goal for the ensuing LCAP year based on the annual update process
- Determination of challenges or successes in the implementation of actions

Goals and Actions

Purpose

Well-developed goals will clearly communicate to stakeholders what the LEA plans to accomplish, what the LEA plans to do in order to accomplish the goal, and how the LEA will know when it has accomplished the goal. A goal statement, associated metrics and expected outcomes, and the actions included in the goal should be in alignment. The explanation for why the LEA included a goal is an opportunity for LEAs to clearly communicate to stakeholders and the public why, among the various strengths and areas for improvement highlighted by performance data and strategies and actions that could be pursued, the LEA decided to pursue this goal, and the related metrics, expected outcomes, actions, and expenditures.

A well-developed goal can be focused on the performance relative to a metric or metrics for all students, a specific student group(s), narrowing performance gaps, or implementing programs or strategies expected to impact outcomes. LEAs should assess the performance of their student groups when developing goals and the related actions to achieve such goals.

Requirements and Instructions

LEAs should prioritize the goals, specific actions, and related expenditures included within the LCAP within one or more state priorities. LEAs should consider performance on the state and local indicators, including their locally collected and reported data for the local indicators that are included in the Dashboard in determining whether and how to prioritize its goals within the LCAP.

In order to support prioritization of goals, the LCAP template provides LEAs with the option of developing three different kinds of goals:

- **Focus Goal:** A Focus Goal is relatively more concentrated in scope and may focus on a fewer number of metrics to measure improvement. A Focus Goal statement will be time bound and make clear how the goal is to be measured.
- **Broad Goal:** A Broad Goal is relatively less concentrated in its scope and may focus on improving performance across a wide range of metrics.
- **Maintenance of Progress Goal:** A Maintenance of Progress Goal includes actions that may be ongoing without significant changes and allows an LEA to track performance on any metrics not addressed in the other goals of the LCAP.

At a minimum, the LCAP must address all LCFF priorities and associated metrics.

Focus Goal(s)

Goal Description: The description provided for a Focus Goal must be specific, measurable, and time bound. An LEA develops a Focus Goal to address areas of need that may require or benefit from a more specific and data intensive approach. The Focus Goal can explicitly reference the metric(s) by which achievement of the goal will be measured and the time frame according to which the LEA expects to achieve the goal.

Explanation of why the LEA has developed this goal: Explain why the LEA has chosen to prioritize this goal. An explanation must be based on Dashboard data or other locally collected data. LEAs must describe how the LEA identified this goal for focused attention, including relevant consultation with stakeholders. LEAs are encouraged to promote transparency and understanding around the decision to pursue a focus goal.

Broad Goal

Goal Description: Describe what the LEA plans to achieve through the actions included in the goal. The description of a broad goal will be clearly aligned with the expected measurable outcomes included for the goal. The goal description organizes the actions and expected outcomes in a cohesive and consistent manner. A goal description is specific enough to be measurable in either quantitative or qualitative terms. A broad goal is not as specific as a focus goal. While it is specific enough to be measurable, there are many different metrics for measuring progress toward the goal.

Explanation of why the LEA has developed this goal: Explain why the LEA developed this goal and how the actions and metrics grouped together will help achieve the goal.

Maintenance of Progress Goal

Goal Description: Describe how the LEA intends to maintain the progress made in the LCFF State Priorities not addressed by the other goals in the LCAP. Use this type of goal to address the state priorities and applicable metrics not addressed within the other goals in the LCAP. The state priorities and metrics to be addressed in this section are those for which the LEA, in consultation with stakeholders, has determined to maintain actions and monitor progress while focusing implementation efforts on the actions covered by other goals in the LCAP.

Explanation of why the LEA has developed this goal: Explain how the actions will sustain the progress exemplified by the related metrics.

Measuring and Reporting Results:

For each LCAP year, identify the metric(s) that the LEA will use to track progress toward the expected outcomes. LEAs are encouraged to identify metrics for specific student groups, as appropriate, including expected outcomes that would reflect narrowing of any existing performance gaps.

Include in the baseline column the most recent data associated with this metric available at the time of adoption of the LCAP for the first year of the three-year plan. LEAs may use data as reported on the 2019 Dashboard for the baseline of a metric only if that data represents the most recent available (e.g. high school graduation rate).

Using the most recent data available may involve reviewing data the LEA is preparing for submission to the California Longitudinal Pupil Achievement Data System (CALPADS) or data that the LEA has recently submitted to CALPADS. Because final 2020–2021 outcomes on some metrics may not be computable at the time the 2021–24 LCAP is adopted (e.g. graduation rate, suspension rate), the most recent data available may include a point in time calculation taken each year on the same date for comparability purposes.

The baseline data shall remain unchanged throughout the three-year LCAP.

Complete the table as follows:

- **Metric:** Indicate how progress is being measured using a metric.
- **Baseline:** Enter the baseline when completing the LCAP for 2021–22. As described above, the baseline is the most recent data associated with a metric. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 1 Outcome:** When completing the LCAP for 2022–23, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 2 Outcome:** When completing the LCAP for 2023–24, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 3 Outcome:** When completing the LCAP for 2024–25, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above. The 2024–25 LCAP will be the first year in the next three-year cycle. Completing this column will be part of the Annual Update for that year.
- **Desired Outcome for 2023-24:** When completing the first year of the LCAP, enter the desired outcome for the relevant metric the LEA expects to achieve by the end of the 2023–24 LCAP year.

Timeline for completing the “**Measuring and Reporting Results**” part of the Goal.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for Year 3 (2023-24)
Enter information in this box when completing the LCAP for 2021–22 .	Enter information in this box when completing the LCAP for 2021–22 .	Enter information in this box when completing the LCAP for 2022–23 . Leave blank until then.	Enter information in this box when completing the LCAP for 2023–24 . Leave blank until then.	Enter information in this box when completing the LCAP for 2024–25 . Leave blank until then.	Enter information in this box when completing the LCAP for 2021–22 .

The metrics may be quantitative or qualitative; but at minimum, an LEA’s LCAP must include goals that are measured using all of the applicable metrics for the related state priorities, in each LCAP year as applicable to the type of LEA. To the extent a state priority does not specify one or more metrics (e.g., implementation of state academic content and performance standards), the LEA must identify a metric to use within the LCAP. For these state priorities, LEAs are encouraged to use metrics based on or reported through the relevant self-reflection tool for local indicators within the Dashboard.

Actions: Enter the action number. Provide a short title for the action. This title will also appear in the expenditure tables. Provide a description of the action. Enter the total amount of expenditures associated with this action. Budgeted expenditures from specific fund sources will be provided in the summary expenditure tables. Indicate whether the action contributes to meeting the increase or improved services requirement as described in the Increased or Improved Services section using a “Y” for Yes or an “N” for No. (Note: for each such action offered on an LEA-wide or schoolwide basis, the LEA will need to provide additional information in the Increased or Improved Summary Section to address the requirements in *California Code of Regulations, Title 5 [5 CCR] Section 15496(b)* in the Increased or Improved Services Section of the LCAP).

Actions for English Learners: School districts, COEs, and charter schools that have a numerically significant English learner student subgroup must include specific actions in the LCAP related to, at a minimum, the language acquisition programs, as defined in *EC Section 306*, provided to students and professional development activities specific to English learners.

Actions for Foster Youth: School districts, COEs, and charter schools that have a numerically significant Foster Youth student subgroup are encouraged to include specific actions in the LCAP designed to meet needs specific to Foster Youth students.

Goal Analysis:

Enter the LCAP Year

Using actual annual measurable outcome data, including data from the Dashboard, analyze whether the planned actions were effective in achieving the goal. Respond to the prompts as instructed.

- Describe the overall implementation of the actions to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process. This must include any instance where the LEA did not implement a planned action or implemented a planned action in a manner that differs substantively from how it was described in the adopted LCAP.
- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. Minor variances in expenditures do not need to be addressed, and a dollar-for-dollar accounting is not required.
- Describe the effectiveness of the specific actions to achieve the articulated goal as measured by the LEA. In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal. When responding to this prompt, LEAs may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for stakeholders. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.
- Describe any changes made to this goal, expected outcomes, metrics, or actions to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard or other local data, as applicable.

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students

Purpose

A well-written Increased or Improved Services section provides stakeholders with a comprehensive description, within a single dedicated section, of how an LEA plans to increase or improved services for its unduplicated students as compared to all students and how LEA-wide or schoolwide actions identified for this purpose meet regulatory requirements. Descriptions provided should include sufficient detail yet be sufficiently succinct to promote a broader understanding of stakeholders to facilitate their ability to provide input. An LEA's description in this section must align with the actions included in the Goals and Actions section as contributing.

Requirements and Instructions

This section must be completed for each LCAP year.

When developing the LCAP in year 2 or year 3, copy the "Increased or Improved Services" section and enter the appropriate LCAP year. Using the copy of the section, complete the section as required for the relevant LCAP year. Retain all prior year sections for each of the three years within the LCAP.

Percentage to Increase or Improve Services: Identify the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year as calculated pursuant to 5 CCR Section 15496(a)(7).

Increased Apportionment based on the enrollment of Foster Youth, English Learners, and Low-Income Students: Specify the estimate of the amount of funds apportioned on the basis of the number and concentration of unduplicated pupils for the LCAP year.

Required Descriptions:

For each action being provided to an entire school, or across the entire school district or county office of education (COE), an explanation of (1) how the needs of foster youth, English learners, and low-income students were considered first, and (2) how these actions are effective in meeting the goals for these students.

For each action included in the Goals and Actions section as contributing to the increased or improved services requirement for unduplicated pupils and provided on an LEA-wide or schoolwide basis, the LEA must include an explanation consistent with 5 CCR Section 15496(b). For any such actions continued into the 2021–24 LCAP from the 2017–2020 LCAP, the LEA must determine whether or not the action was effective as expected, and this determination must reflect evidence of outcome data or actual implementation to date.

Principally Directed and Effective: An LEA demonstrates how an action is principally directed towards and effective in meeting the LEA’s goals for unduplicated students when the LEA explains how:

- It considers the needs, conditions, or circumstances of its unduplicated pupils;
- The action, or aspect(s) of the action (including, for example, its design, content, methods, or location), is based on these considerations; and
- The action is intended to help achieve an expected measurable outcome of the associated goal.

As such, the response provided in this section may rely on a needs assessment of unduplicated students.

Conclusory statements that a service will help achieve an expected outcome for the goal, without an explicit connection or further explanation as to how, are not sufficient. Further, simply stating that an LEA has a high enrollment percentage of a specific student group or groups does not meet the increase or improve services standard because enrolling students is not the same as serving students.

For example, if an LEA determines that low-income students have a significantly lower attendance rate than the attendance rate for all students, it might justify LEA-wide or schoolwide actions to address this area of need in the following way:

After assessing the needs, conditions, and circumstances of our low-income students, we learned that the attendance rate of our low-income students is 7% lower than the attendance rate for all students. (Needs, Conditions, Circumstances [Principally Directed])

In order to address this condition of our low-income students, we will develop and implement a new attendance program that is designed to address some of the major causes of absenteeism, including lack of reliable transportation and food, as well as a school

climate that does not emphasize the importance of attendance. Goal N, Actions X, Y, and Z provide additional transportation and nutritional resources as well as a districtwide educational campaign on the benefits of high attendance rates. (Contributing Action(s))

These actions are being provided on an LEA-wide basis and we expect/hope that all students with less than a 100% attendance rate will benefit. However, because of the significantly lower attendance rate of low-income students, and because the actions meet needs most associated with the chronic stresses and experiences of a socio-economically disadvantaged status, we expect that the attendance rate for our low-income students will increase significantly more than the average attendance rate of all other students. (Measurable Outcomes [Effective In])

COEs and Charter Schools: Describe how actions included as contributing to meeting the increased or improved services requirement on an LEA-wide basis are principally directed to and effective in meeting its goals for unduplicated pupils in the state and any local priorities as described above. In the case of COEs and charter schools, schoolwide and LEA-wide are considered to be synonymous.

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

Unduplicated Percentage > 55%: For school districts with an unduplicated pupil percentage of 55% or more, describe how these actions are principally directed to and effective in meeting its goals for unduplicated pupils in the state and any local priorities as described above.

Unduplicated Percentage < 55%: For school districts with an unduplicated pupil percentage of less than 55%, describe how these actions are principally directed to and effective in meeting its goals for unduplicated pupils in the state and any local priorities. Also describe how the actions **are the most effective use of the funds** to meet these goals for its unduplicated pupils. Provide the basis for this determination, including any alternatives considered, supporting research, experience, or educational theory.

Actions Provided on a Schoolwide Basis:

School Districts must identify in the description those actions being funded and provided on a schoolwide basis, and include the required description supporting the use of the funds on a schoolwide basis.

For schools with 40% or more enrollment of unduplicated pupils: Describe how these actions are principally directed to and effective in meeting its goals for its unduplicated pupils in the state and any local priorities.

For school districts expending funds on a schoolwide basis at a school with less than 40% enrollment of unduplicated pupils: Describe how these actions are principally directed to and how the actions are the most effective use of the funds to meet its goals for foster youth, English learners, and low-income students in the state and any local priorities.

“A description of how services for foster youth, English learners, and low-income students are being increased or improved by the percentage required.”

Consistent with the requirements of 5 CCR Section 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to the services provided for all students in the LCAP year. To improve services means to grow services in quality and to increase services means to grow services in quantity. Services are increased or improved by those actions in the LCAP that are included in the Goals and Actions section as contributing to the increased or improved services requirement. This description must address how these action(s) are expected to result in the required proportional increase or improvement in services for unduplicated pupils as compared to the services the LEA provides to all students for the relevant LCAP year.

Expenditure Tables

Complete the Data Entry table for each action in the LCAP. The information entered into this table will automatically populate the other Expenditure Tables. All information is entered into the Data Entry table. Do not enter data into the other tables.

The following expenditure tables are required to be included in the LCAP as adopted by the local governing board or governing body:

- Table 1: Actions
- Table 2: Total Expenditures
- Table 3: Contributing Expenditures
- Table 4: Annual Update Expenditures

The Data Entry table may be included in the LCAP as adopted by the local governing board or governing body, but is not required to be included.

In the Data Entry table, provide the following information for each action in the LCAP for the relevant LCAP year:

- **Goal #:** Enter the LCAP Goal number for the action.
- **Action #:** Enter the action's number as indicated in the LCAP Goal.
- **Action Title:** Provide a title of the action.
- **Student Group(s):** Indicate the student group or groups who will be the primary beneficiary of the action by entering "All", or by entering a specific student group or groups.
- **Increased / Improved:** Type "Yes" if the action is included as contributing to meeting the increased or improved services; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services.
- If "Yes" is entered into the Contributing column, then complete the following columns:

- **Scope:** The scope of an action may be LEA-wide (i.e. districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.
- **Unduplicated Student Group(s):** Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.
- **Location:** Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate “All Schools”. If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter “Specific Schools” or “Specific Grade Spans”. Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.
- **Time Span:** Enter “ongoing” if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter “1 Year”, or “2 Years”, or “6 Months”.
- **Personnel Expense:** This column will be automatically calculated based on information provided in the following columns:
 - **Total Personnel:** Enter the total amount of personnel expenditures utilized to implement this action.
 - **Total Non-Personnel:** This amount will be automatically calculated.
- **LCFF Funds:** Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA’s total LCFF target (i.e. base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).
- **Other State Funds:** Enter the total amount of Other State Funds utilized to implement this action, if any.
- **Local Funds:** Enter the total amount of Local Funds utilized to implement this action, if any.
- **Federal Funds:** Enter the total amount of Federal Funds utilized to implement this action, if any.
- **Total Funds:** This amount is automatically calculated based on amounts entered in the previous four columns.

Alameda Unified School District Graduate Profile

<u>I Am College, Career, and Life Ready</u>	<u>I Seek Opportunities and Challenges of Learning</u>	<u>I Know Myself and Work Effectively With Others</u>	<u>I Build Community Through Understanding and Service</u>
Core Academic Knowledge Life and Professional Skills	Critical Thinker & Problem Solver Ability to Stretch, Engage, & Persist	Socially and Emotionally Aware Effective Collaborator	Cultural Intelligence Civic Responsibility

I Am College, Career, and Life Ready

Core Academic Knowledge: *I have a love of reading and numbers, and I have mastered the college and career readiness standards as defined by the State of California so I can graduate and take the next steps in my life.*

Life and Professional Skills: *I can navigate life and advocate for myself and others. I can define my personal values, set goals and make a plan. I have skills in financial literacy, job seeking, and how to excel in the workplace. I am engaged in my local community, my relationships, and the wellness of myself and others.*

I Seek Opportunities and Challenges of Learning

Critical Thinker & Problem Solver: *I have the skills to think critically and creatively to analyze issues, make decisions, express new ideas, and develop solutions to overcome problems. I am able to evaluate information and use facts and data to make informed decisions.*

Ability to Stretch, Engage & Persist: *I am a life-long learner who explores the world in a joyful and meaningful way. I seek new knowledge, skills, and greater responsibility. I am willing to take risks because I know that I can turn my mistakes into learning opportunities.*

I Know Myself and Work Effectively With Others

Socially and Emotionally Aware: *I am motivated to understand myself, my identity, and my culture, and I know this personal discovery is a lifelong journey. I am able to recognize and navigate my emotions, and know how to care for my mental and physical health. I am empathetic, inclusive, and I can interact productively with people I know and don't know without sacrificing my morals or beliefs.*

Effective Collaborator: *I am a thoughtful and a clear communicator who can express myself and my point of view in various ways. I am a skilled listener who seeks to understand and respect diverse points of view. I am able to resolve conflict constructively.*

I Build Community Through Understanding and Service

Cultural Intelligence: *I value, respect, and seek to learn from individuals of diverse cultures, races, ages, learning and physical differences, gender identities, sexual orientations, and religious beliefs because I know these experiences will expand my perspective.*

Civic Responsibility: *I recognize how my identity and culture impacts myself and others. I have the capacity to create change and improve the status quo. I am committed to advocating for social and environmental justice.*

AUSD 20-21 Feedback Loop Design

