



Approval of the 2022-23 Local Control Accountability (LCAP)

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June 28, 2022

2021-22 Timeline (For 2022-23 LCAP)

Feb-April	<ul style="list-style-type: none"> ● Stakeholder Engagement on LCAP ● Sites budgeting and SPSA crafting
April	● Submit Draft of Annual Update for 21-22 LCAP to ACOE
	● Submit Draft of LCAP to ACOE
May	<ul style="list-style-type: none"> ● Review sessions with Alameda County Office of Education (ACOE) ● Site SPSA Approval with SSC
June	<ul style="list-style-type: none"> ● By June, hold 2 Board meetings: <ul style="list-style-type: none"> - Public Hearing June 14, 2022 - Adoption June 28, 2022 ● Site SPSA due for Board Approval- June
July	● Submit Board approved LCAP within 5 days of Board Adoption and by July 1
August	● August 12 - ACOE issues clarifying questions to LEA
	● August 27 - District responds to clarifying questions
September	● September 15 - ACOE sends LCAP approval to Board of Education

Board Discussion

2022-23 LCAP Plan

Slides from June 14, 2022

New State Accountability Model for California

California's Eight State Priorities

- 1** **Basic Services**
- Rate of teacher misassignments
 - Access to standards-aligned materials
 - Facilities in good repair

- 2** **Implementation of State Standards**
- Academic content
 - Performance standards

- 3** **Parental Involvement**
- Efforts to seek parental input in decision making
 - Promotion of parent participation

- 4** **Pupil Achievement**
- Standardized test scores
 - Advanced placement test pass rates
 - English learning proficiency and reclassification rates
 - Evidence of college and career readiness

- 5** **Pupil Engagement**
- Attendance rates
 - Middle & high school dropout rates
 - Graduation rates
 - Chronic absenteeism rates

- 6** **School Climate**
- Suspension rates
 - Expulsion rates
 - Sense of safety and connectedness (school climate surveys)

- 7** **Course Access**
- Pupil enrollment in a broad course of study, including core academic subjects, STEM, world languages, the arts, health, career technical education, and physical education

- 8** **Other Pupil Outcomes**
- Pupil outcomes in broad course of study

Source: California Department of Education, State Priority Related Resources. <https://www.cde.ca.gov/fg/aa/lc/statepriorityresources.asp>.

LCAP Goals from 2017-2022

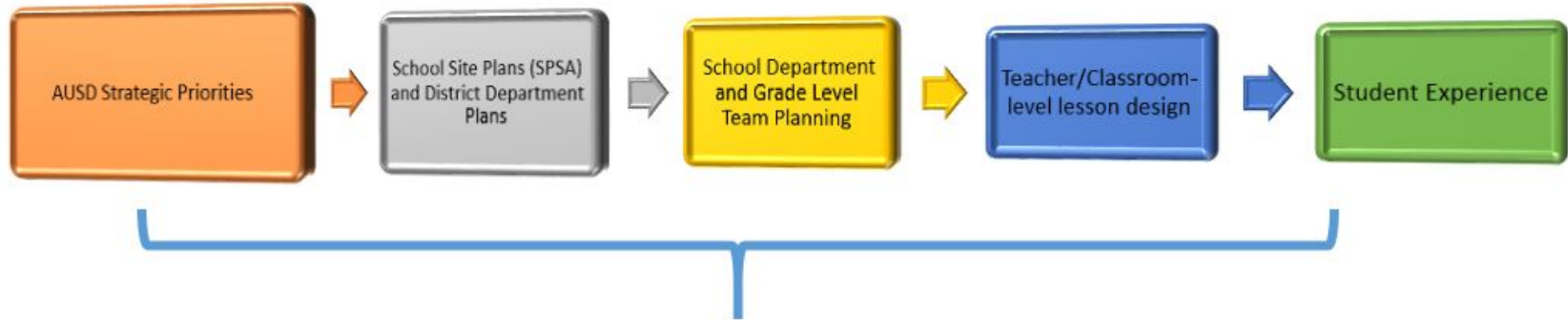
1. Eliminate barriers to student success and maximize learning time.
2. Support all students in becoming college and work ready and demonstrating measured annual growth relative to their individual performance level(s).
3. Support all English Learners (ELs) in becoming college and work ready and demonstrating measured annual growth relative to their individual performance level(s).
4. Support parent/guardian development as knowledgeable partners and effective advocates for student success.
5. Ensure that all students have access to basic services.

AUSD Strategic Goals 2022-2025 (Draft)

Focus Area 1: Foundational Program	Focus Area 2: Systems and Structures for Student Support	Focus Area 3: Resource, Talent Management, and Communications
<ul style="list-style-type: none"> → 1.1 Student’s daily learning experiences are engaging, utilize multiple ways of learning, and feature lots of student talk → 1.2 Learning is aligned to and supported by grade-level standards and clear policies → 1.3 Relationships are built or improved to support learning and supportive environments 	<ul style="list-style-type: none"> ★ 2.1 Every school and teacher provides the academic, social/emotional, and culturally responsive support each student needs ★ 2.2 Educators have time to collaborate and grow in service of student learning ★ 2.3 School teams consistently support equitable student outcomes ★ 2.4 School and student schedules create equitable access and learning opportunities 	<ul style="list-style-type: none"> ❖ 3.1 Finance: provide long-term financial stability necessary to maintain core programming and services ❖ 3.2 Talent Management: Build a focused and diverse team where all positions are fully staffed with qualified personnel ❖ 3.3 Communications: Use accurate, transparent, and engaging communications across multiple channels to support AUSD’s students, staff, and families.

How all Plans Work Together

1. Strategic priorities should drive and influence each subsequent level of planning district-wide.
2. Those priorities gain sharper focus and detail the closer they move to the classroom.
3. The LCAP seeks to compile and account the investments, expenditures, and initiatives that support all levels of planning.



Local Control Accountability Plan (LCAP)

State-required, locally drafted plan that describes the goals, actions, services, and expenditures to support student outcomes.

Strategic Plan Goals Become LCAP Goals

LCAP Goal 1: Strategic Plan Goal 1.1: Students' daily learning experiences are characterized by engagement, multiple ways of learning, and student discourse; **Strategic Plan Goal 1.2:** Student learning is driven by grade-level standards, and our families, staff, and students are clear about what students are expected to learn and the policies that support learning.

LCAP Goal 2: Strategic Plan Goal 1.3: We focus on building relationships between families, students and staff to ensure schools are supportive, inclusive, and safe environments that maximize learning.

LCAP Goal 3: Strategic Plan Goal 2.1: Every teacher provides the academic, social emotional, and culturally responsive support each student requires.

LCAP Goal 4: Strategic Plan Goal 2.2: Educators have dedicated time to collaborate, learn, and grow in service of student learning.

LCAP Goal 5: Strategic Plan Goals 2.3: School Teams (Instructional Leadership Teams, Coordination of Services Team) consistently ensure equitable outcomes for students and **Strategic Plan Goal 2.4:** Schedules are strategically designed to create access to equitable learning opportunities and prioritize support for students who need it most.

LCAP Goal 6: Strategic Plan 3.1: Finance: Provide the long-term financial stability necessary to maintain core programming. **Strategic Plan Goal 3.2:** Talent Management: Build a focused and diverse team where all positions are fully staffed with qualified personnel. **Strategic Plan Goal 3.3:** Communications: Use accurate, transparent, and engaging communications across multiple channels to support AUSD's students, staff, and families.

LCAP Elements

- Plan Summary
- Stakeholder Engagement
- Goals, Actions, and Services
- Demonstration of Increased or Improved Services for Unduplicated Pupils
- Budget Overview for Parents/Guardians
- Expenditure Tables

2021-24 LCAP Plan Summary - Highlights and Greatest Progress

- Increased mental health and counseling services
- Use of universal screener/progress monitoring systems
- Senior Director for Equity and Black/African American and Multi Ethnic Student Achievement.
- More diverse management group
- Community Connection - videos, newsletter, new Family Relationship and Trust Survey
- Increased safety measures (HVAC, COVID testing)
- Completion of 3 year professional development cycle (RP, UDL, Equity)
- Kick off of new ELD Master Plan
- Long term plan for adoptions - quarterly community review sessions
- Teacher workgroups
- Strategic Planning

2022-24 LCAP Plan Summary - Identified Needs

Root Cause Analysis:

- Cultural dissonance, expectations and misconceptions: Systemic racism and cultural dissonance results in a culture that lacks meaningful student relationships and culturally responsive practices which is evidenced by explicit and implicit biases, low expectations and misconceptions.
- Discipline policies and practices: AUSD staff's lack of equitable and consistent implementation of discipline procedures and practices.
- Family and community partnerships: AUSD has not built authentic partnerships with parents and families leading to strained relationships and distrust.
- Interventions and referrals: AUSD's lack of consistent robust first, best instruction and timely and effective referral for students (of students for appropriate interventions that address a broad range of adjustment issues) who need interventions.
- Cultural dissonance and systemic racism: AUSD's lack of creating hiring practices that attract and retain African American teachers and administrators.

2022-24 LCAP Plan Summary - Identified Needs, *Cont...*

- As can be seen in our 2019-20 dashboard data, student groups including Homeless, Foster Youth, English Learners, Socioeconomically Disadvantaged and African American have a majority 'Orange' Yellow or 'Red' in many reported performance status areas. These groups, in addition to Students with Disabilities, require both immediate and long-term focused goals to address the significant disparity in outcomes across the dashboard indicators. The intense work of the CCEIS process helped the district design a Strategic Plan that will address these disparities as part of the foundational program.
- AUSD has increased its use of STAR to support school sites in quarterly review of student performance and assess where and who can use additional support. While implementation fidelity of the STAR has increased, staff need to be engaged in regular review of the data in a systematic and structured manner.

2022-24 LCAP Plan Summary - Identified Needs, *Cont...*

- We are hopeful that we will soon have districtwide collaboration schedule that will support sites and staff on focused efforts on the “Goals” in their SPSA plans and the use of data to help guide decision-making and progress-monitoring. This data, in conjunction with other measures, will provide staff the information needed to appropriately apply regrouping within the foundational program, shifts in pacing with content, and tiered intervention.
- AUSD needs to strengthen the alignment of central and school site actions/services to the stated goals and targets in the LCAP and Strategic Plan.
- Site SPSAs need to reflect resource allocations toward actions/services that are intentional and closely aligned to stated LCAP goals reflected in the newly formed District Strategic Plan. To support focus and alignment of fiscal resources to goals, the district also needs to review the current process for allocating funds to sites.
- Lastly, AUSD needs to build in stronger accountability processes to ensure that the above alignment and utilization of funds are carried out with fidelity.

Budget Summary for Parents/Guardians

- Budget Summary Details for 2022-23:
 - Total General Fund Budget Expenditures for LCAP Year: 129,152,747
 - Total Funds Budgeted for Planned Actions/Services to meet goals in the LCAP: \$125,086,827
 - Total projected LCFF Supplemental Revenues: \$4,594,102

Stakeholder Engagement Summary

- District-wide Engagement
 - Community Advisory Committee (CAC); 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; Alameda Mosaic, teacher focus groups, student classroom focus groups 6-12th grade
- School Site Engagement
 - School Site Council (SSC); English Language Advisory Committees (ELAC), Parent Teacher Association (PTA), and surveys

Stakeholder Engagement: Families

Key Input from Families:

- Explore ways to increase funding for interventions and extra supports
- Continue to eliminate instances of 'pull-out' model to provide support to EL learners or learners with an IEP
- Support teachers in posting assignments and communicating proactively when students are struggling so parents can support
- Explore possible options for increased access to after-school program and summer school
- Offer more time for teachers to plan and work together
- Make intervention services and support services more transparent at each school site
- Continue to ensure all English Learners are receiving appropriate designated ELD
- Increase the time that Special Education and General Education teachers have to collaborate

Stakeholder Engagement: Students

Key Input from Students:

- Support teachers to create more engaging lessons - project based/hands on learning
- Support teachers in creating lessons that rely less on lecture and more on students problem solving with each other and discussing content
- Give less homework and busy work
- Provide students with more information on multiple pathways after high school not just 4 year college
- Provide students with more classes such as trade classes or life skill classes that prepare them for the real world
- Provide time in the school day to check in with teachers, set goals, and build community

Stakeholder Engagement: Teachers

Key Input from Teachers:

- Explore ways to give teachers time during the school day to work and plan together
- PD/guidance to teachers on what Tier 1 and Tier 2 look like in the classroom
- Provide teachers support for student engagement and behavior management
- Support for teachers to define foundational skills across disciplines, including support for advanced and struggling learners
- Need for more clarity on what differentiated instruction looks like, as supported by PD
- Need for alignment (vertically and horizontally) aligned to content standards
- Need for common assessments and approach to grading
- Need for onboarding and ongoing training for new teachers

Goals, Actions, and Services: Goal 1

LCAP Goal 1: Strategic Plan Goal 1.1: Students' daily learning experiences are characterized by engagement, multiple ways of learning, and student discourse; Strategic Plan Goal 1.2: Student learning is driven by grade-level standards, and our families, staff, and students are clear about what students are expected to learn and the policies that support learning

District Metrics:

- Chronic Absenteeism (Dashboard/Dataquest)
- Suspension Rate (Dashboard)
- Expulsion Rate (Dataquest)
- High School Graduation Rate (Dashboard)
- High School Dropout Rate (Dataquest)
- Middle School Drop-out Rate (Dataquest)
- Student Safety (California Healthy Kids Survey)
- Average Daily Attendance Percentage
- Student Connectedness - CHKS relationships
- ELA/Math - SBAC
- ELA/Math - Early Assessment Program (EAP)
- CA Standards Aligned Classroom Tasks - Walkthrough Tool

State Priorities Addressed:

- Priority 5 (Pupil Engagement)
- Priority 6 (School Climate)
- Priority 2 (Implementation of State Standards)
- Priority 4 (Pupil Achievement)
- Priority 7 (Course Access)
- Priority 8 (Pupil Outcomes)

Related Dashboard Indicators:

- Chronic Absenteeism
- Suspension Rate
- Graduation Rate
- Local Climate Survey
- Academic Indicator (ELA)
- Academic Indicator (Math)
- College/Career
- Implementation of Academic Standards

Goals, Actions, and Services: Goal 1, cont...

1	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	\$294,846.00
2	Title 1 support for intervention at schools with high percentages of low income students.	\$424,878.00
3	Funds will provide for an extra day of professional development to the calendar of all 185 employees within the Alameda Education Association (AEA) have been budgeted. Focused topics on improving outcomes for unduplicated count students.	\$304,361.00
4	Instructional Coaches provide aligned and responsive professional development and support to staff in support of district initiatives and implementation of content standards with a focus on our focal student groups.	\$1,293,601.00
5	Professional development and curriculum to support the implementation of Systematic ELD and integrated ELD program.	\$61,400.00
6	Maintain coordinator of literacy position to manage implementation of ELD program and coordinate work of instructional coaches.	\$144,158.00
7	Maintain Assessment Services Department to support teachers monitoring student progress through common assessments. Support the evaluation of English Learners annually to determine proficiency and assess readiness to be reclassified as Fluent English Proficient.	\$559,026.00

Goals, Actions, and Services: Goal 1, cont...

8	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 and a limited licence for Edmentum.	\$63,468.00
9	Provide students sufficient standards-aligned instructional materials to support high-quality teaching and learning. Includes annual replacement and adoption of core textbooks and instructional materials.	\$924,055.00
10	Provide professional development and supplies to support CCSS aligned instruction at grades TK-12. Includes substitute release and hourly time for teachers.	\$70,962.00
11	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 co-teaching, learning centers, and overall increase to the access students with disabilities have to the general education curriculum.	\$33,691,295.00
12	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.	\$553,563.00
13	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.	\$2,007,325.00

Goals, Actions, and Services: Goal 2

LCAP Goal 2: Strategic Plan Goal 1.3: We focus on building relationships between families, students and staff to ensure schools are supportive, inclusive, and safe environments that maximize learning.

District Metrics:

- Engaged and Trusting Family Relationships - % Positive responses on Family Relationships and Trust Survey

State Priorities

Addressed:

- Priority 3 (Parental Involvement)

Related Dashboard Indicators:

- Parent Engagement

Goals, Actions, and Services: Goal 2, cont...

1	Maintain base allocation of counseling staffing at grades 6-12 to provide academic and socioemotional support, as well as college/career guidance	\$1,629,733.00
2	Continue districtwide anti-bias/equity and inclusion work, including the Senior Director.	\$270,948.00
3	Maintain Family Involvement and Community Engagement (FICE) Coordinator to support School Smarts, PTAs, After School Programs, and facilitate partnerships throughout district and surrounding community.	\$206,181.00
4	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.	\$40,956.00

Goals, Actions, and Services: Goal 3

LCAP Goal 3: Strategic Plan Goal 2.1: Every teacher provides the academic, social emotional, and culturally responsive support each student requires

District Metrics:

- Reclassification Rate
- Annual English Language Proficiency Assessments for California (ELPAC) growth (currently EL Progress Indicator from dashboard)
- Percentage of non-Long Term English Learner (LTEL) ELs at risk of becoming LTEL
- EL Access to Common Core State Standards (CCSS) & ELD Standards implementation (designated)

State Priorities Addressed:

- Priority 2 (Implementation of State Standards)
- Priority 4 (Pupil Achievement)
- Priority 7 (Course Access)
- Priority 8 (Pupil Outcomes)

Related Dashboard Indicators:

- English Learner Progress

Goals, Actions, and Services: Goal 3, cont...

1	Provide targeted support for unduplicated count students the opportunity to extend their learning beyond the traditional calendar year.	\$518,854.00
2	Provide targeted support for unduplicated count students the opportunity to extend their learning beyond the traditional school day.	\$612,798.00
3	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.	\$359,474.00
4	Maintain Teen Parenting (Cal SAFE) program at the continuation high school, provide access to pregnant or parenting teens districtwide. Program also functions as Career Technical Education (CTE) course available to continuation high school student. Includes 2.0 FTE for program teachers and operational needs.	\$173,919.00

Goals, Actions, and Services: Goal 4

Strategic Plan Goal 2.2: Educators have dedicated time to collaborate, learn, and grow in service of student learning

District Metrics:

- CA Standards Aligned Professional Development: Percentage of Professional Development that is standards aligned

State Priorities Addressed:

- Priority 2 (Implementation of State Standards)
- Priority 4 (Pupil Achievement)
- Priority 8 (Pupil Outcomes)

Related Dashboard Indicators:

- Academic Indicator (ELA)
- Academic Indicator (Math)
- College/Career
- Implementation of Academic Standards

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Professional development to support school teams to align site-level goals to culturally-responsive district priorities and increase teacher capacity to facilitate their own learning. Support teachers and school teams with collaborative inquiry, data analysis, and reflection on practice to promote student learning and refine instruction.

\$150,191.00

Goals, Actions, and Services: Goal 5

LCAP Goal 5: Strategic Plan Goals 2.3: School Teams (Instructional Leadership Teams, Coordination of Services Team) consistently ensure equitable outcomes for students. 2.4: Schedules are strategically designed to create access to equitable learning opportunities and prioritize support for students who need it most.

District Metrics:

- Reclassification Rate
- Annual English Language Proficiency Assessments for California (ELPAC) growth (currently EL Progress Indicator from dashboard)
- Percentage of non-Long Term English Learner (LTEL) ELs at risk of becoming LTEL
- EL Access to Common Core State Standards (CCSS) & ELD Standards implementation (designated)

State Priorities Addressed:

- Priority 2 (Implementation of State Standards)
- Priority 4 (Pupil Achievement)
- Priority 7 (Course Access)
- Priority 8 (Pupil Outcomes)

Related Dashboard Indicators:

- English Learner Progress

Goals, Actions, and Services: Goal 5, *cont...*

1	Maintain support for materials for foster/homeless families to obtain information, school materials, and access resources throughout the district.	\$3,000.00
2	Provide additional administrator support to elementary schools 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.	\$369,465.00
3	Maintain Mental and physical health services staffing at school sites and centrally throughout district including nurses, health assistants, behaviorists, psychologists and contracted MFT's.	\$3,959,297.00
4	Maintain intervention leads at school sites to provide and monitor intervention services for students and lead Coordination of Services Teams (COST).	\$1,060,203.00
5	Additional support for High Schools with highest unduplicated percentage.	\$136,119.00
6	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.	\$80,953.00
7	Maintain operational Student Services Department to provide direct services to sites including: oversight of attendance, discipline, enrollment, 504 process, and health services and contributing to the leadership of districtwide MTSS implementation.	\$1,051,815.00

Goals, Actions, and Services: Goal 6

LCAP Goal 6: Strategic Plan Goals 3.1: Finance: Provide the long-term financial stability necessary to maintain core programming. 3.2: Talent Management: Build a focused and diverse team where all positions are fully staffed with qualified personnel. 3.3: Communications: Use accurate, transparent, and engaging communications across multiple channels to support AUSD' students, staff, and families.

District Metrics:

- Percentage of teachers fully credentialed and highly qualified
- Percentage of teachers qualified to teach ELs
- Percentage of teachers appropriately assigned
- Number of substantiated Williams complaints for textbooks
- School facilities ratings

State Priorities Addressed:

- Priority 1 (Basic Services)

Related Dashboard Indicators:

- Basics

Goals, Actions, and Services: Goal 6, *cont...*

1	Maintain Human Resource Department to support the recruitment and retention of high quality staff across all job types. Includes provision to new teachers 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.	\$5,197,178.00
2	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.	\$573,069.00
3	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.)	\$12,656,778.00
4	Maintain a highly-qualified and appropriately assigned teaching workforce that is representative of the community we serve.	\$42,744,613.00
5	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.	\$1,478,814.00
6	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...).	\$8,304,560.00
7	Maintain core district departments providing basic services to all schools. Includes Business, Fiscal Services, Communications, Legal Services, and Superintendent's office.	\$3,114,971.00

2022-23 LCAP Plan - Public Hearing

Board Discussion