



AUSD Strategic Plan's Intersection with the Local Control Accountability Plan (LCAP)

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Essential Questions for Tonight's Session

- What structural challenges or longstanding choices in our existing budget need to be clarified? Tonight's focus - Instructional Coaches.
- What is being resourced with our short term COVID dollars that will sunset this year and next?
- What additional information does the board need to help prioritize funding?

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.

Budget Discussions 22-23: Early and Often

Strategic Plan/LCAP and Fiscal Discussions

(note: special or additional meets may be scheduled relative to this process)

September 13: Strategic Plan Goal 1 and current related LCAP Expenditures

September 29: Strategic Plan Goal 2 and current related LCAP Expenditures

October 11: Strategic Plan Goal 3 and current related LCAP expenditures

October 25: Focused review of LCAP Supplemental Expenditures + Preliminary ideas for budget realignment relative to strategic goals, LCAP, and current priorities

November 8: Focused review of all COVID-funded expenditures and preliminary decisions on whether to extend any of those short-term investments

December 13: Update on First Interim Budget Update

January 10: Preliminary Decisions on Budget Changes (TENTATIVE)

AUSD Strategic Goals 2022-2025

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.

Budget

Big Questions, Trade Offs, Longstanding Choices, Upcoming Decisions:

- Need to remain competitive with salaries and benefits
- The ongoing costs of neighborhood schools or total number of schools in Alameda Unified
- Class sizes (most recent data set reveals our classes lower than county average)
- Need for a full-day kindergarten program
- Comparatively we have very high special education services costs
- Supporting increased instructional time and universal/common schedules with additional staffing

Strategic Priorities: Preliminary Cost Estimates

Strategic Priority	Additional Funding Considerations	Preliminary Estimated Cost
Grading Policy: Analysis and potential policy revisions	Teacher hourly funds and contract with external facilitators and content experts	\$100,000
Foundational Program: Literacy Framework + refinement of ethnic studies and diversified coursework	Teacher hourly and potential external services	\$100,000
Universal Collaboration Time	Ongoing professional learning for department and grade level leads and school Instructional Leadership Teams	\$406,000
Implement common start and end times and K-5 common literacy and math blocks	Additional Specialist Teacher Staffing	\$170,000
Total Estimates for Year 1 Strategic Plan Investments		\$776,000

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.

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

	Actions	Funding	What is Resourced
1.1	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.	\$294K	2 directors & 2.5 clerical support
1.2	Title 1 support for intervention at schools with high percentages of low income students.	\$424K	5.2 FTE (Teachers .8 FTE, Paraprofessionals 3 FTE, Parent Liaison 1.4 FTE)
1.3	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.	\$304K	
1.4	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.	\$1.2M	9.8 FTE

Instructional Coaches: Supporting Teacher Practice



Moral imperative,
the purpose,
framework,
pedagogy



ILT focus, school-based goals,
progress monitoring thru
Learning Walks, ongoing focus
during staff meetings or PD

“... teachers typically need substantial professional development in a given area (close to 50 hours) to improve their skills and their students’ learning, most professional development opportunities in the U.S. are much shorter.” ([Linda-Darling Hammond](#))



101 training,
materials



Ongoing
PLCs



1:1 Coaching
(includes
modeling
lessons,
debrief, etc.)

Instructional Coaches

ELL Programs and Supports Matrix

	Site Leader/Administrator (or Designee)	Instructional Coach	Language & Literacy Coordinator (Nancy) &/or ELL Lead Coaches	ELD Testing Specialist (Brett) and/or Testers
ELPAC Testing (Testing begins Feb, planning begins Dec or Jan)	<ul style="list-style-type: none"> - Meet with ELD Testing Specialist to schedule and plan for ELPAC (group B & L1), then remind teachers about ELPAC. - Secure Chromebooks and headphones for testing. 	<ul style="list-style-type: none"> - Attend ELPAC planning meeting. - Organize class, small group or 1:1 ELPAC Prep Talks. Long-term goal: build teacher capacity to speak to ELPAC testing and reclassification. - Support with scheduling and set-up of testing tech. 	<ul style="list-style-type: none"> - Hire and timecard specialists and testers. - Problem-solve and troubleshoot with ELD Testing Specialist when obstacles and delays occur. 	<ul style="list-style-type: none"> - Schedule ELPAC planning meeting with site leader. - Support & supervise testers. - Schedule and administer ELPAC. - Track test completion and send reminders for incomplete portions. - Manage TOMS tester access.
Reclassification	<ul style="list-style-type: none"> - Remind teachers who haven't completed SOLOM after coach has made 2 attempts. - Ensure Reclassified students have schedules changed to remove D-ELD (when possible, given limitations of master schedule). - Support completion of yearly RFPF Follow-up documentation. 	<ul style="list-style-type: none"> - Follow-up w/ teachers who haven't completed SOLOM. - Support completion of yearly RFPF Follow-up documentation. 	<ul style="list-style-type: none"> - Review RFPF (list to narrow to those students who are at risk, and project manages completion with ELD Testing Specialist. 	<ul style="list-style-type: none"> - Email teachers (cc'ing site leaders) about SOLOM completion. - Communicate to counselors and principals about Reclassified students for schedule change. - Pull achievement data of RFPFs for four years after reclassification.
Designated ELD	<ul style="list-style-type: none"> - Build master schedule to ensure ELLs access ELD and grade-level and college prep classes. - Schedule ELLs into ELD classes or small groups by proficiency. - Participate in 2x yearly D-ELD walkthroughs with Director, Coach, and Coordinator. - 6-11 Only: Determine Designated ELD sections based on projections. 	<ul style="list-style-type: none"> - Support site leaders to schedule ELLs into ELD classes or small groups by proficiency. - Provide non-evaluative coaching and feedback support to teachers of Designated ELD, as prioritized by the site leader. - Secondary Only: support site leaders to determine Designated ELD sections for the following year. 	<ul style="list-style-type: none"> - Provide student-by-student recommendations to indicate whether students must have ELD scheduled (or not, and gray areas). - Schedule 2x yearly D-ELD observations (app. Nov and Mar). 	<ul style="list-style-type: none"> - Create 601 spreadsheets with ELL-specific data, including most recent ELPAC score, to support placement. - Review secondary ELL list for appropriate placement, and flag students missing or incorrect placement for counselors.
Curricular Materials		<ul style="list-style-type: none"> - Work with teachers to identify needs and submits requests to DO staff secretaries for ordering. - Evaluate materials as needed, and supports implementation. 	<ul style="list-style-type: none"> - Step in with ordering as needed. - Project manage pilot and purchasing as needed (evaluating against principles of the ELA/ELD framework). 	
Training in Materials & Pedagogy	<ul style="list-style-type: none"> - Encourage teachers to attend trainings. 	<ul style="list-style-type: none"> - Identify which teachers need 101 training in ELD materials and instructional practices. 	<ul style="list-style-type: none"> - Schedule 101 trainings w/ external vendors or internally. - Maintain historical records of 	

English Learner Programs and Supports Matrix

K-12 Instructional Coach Menu of Site Supports 2022-23

Instructional Coaches support sites in building capacity for distributive, instructional leadership aligned with site-specific and district-wide strategic goals around Tier 1. This document lays out the categories of work that an instructional coach focuses on. Site leaders have the flexibility to prioritize certain bodies of work over others. For example, if a site has a high-functioning LT characterized by significant distributive leadership, a principal may decide that the priority for the instructional coach is with grade-level teams or learning walls and feedback on the site's instructional focus for teachers.

Notes:

1. While we are still shifting to a fully integrated, cross-disciplinary model where coaching occurs across ELA, ELD, and math, we will have specific "point people" for example, Jenn Balaban for math.
2. A note that site-based Instructional Coaches focus on one site, while district-based Instructional Coaches work across sites. This means that site-based Instructional Coaches have more flexibilities. For instance, while district-based instructional coaches should not be attending weekly COST meetings, this is a responsibility that site-based instructional coaches can/should continue.

 <p>Universal Supports (District Office)</p>	<p>101 Professional Development, for example:</p> <ul style="list-style-type: none"> • Eureka! (K-8 Math) 101 • COC (K-5 ELA) 101 • Phonics Instruction and SPPS 101 • FA Assessment 101 • Systemic ELD (K-8) • Carnegie Math 101, (-8) • Constructing Meaning (6-12) <p>"focusing on the 'why' of the components of our various curricula and instructional approaches, the associated grade-level standards, and immediate application. An important shift is prioritizing <i>why</i> over <i>what</i>, which means that we are critical users of materials."</p>
	<p>Review, Evaluate, and Give Guidance for Instructional Materials Assessments, district priorities for example:</p> <ul style="list-style-type: none"> - Pacing guides to align curricula and assessment timelines - Pilot and adoption of curricular materials and courses, for example, 7th math adoption, K-5 History, Ethnic Studies - Comm. see such as: Grading for equity/Standards-based grading, Literacy Framework, English Learner Master Plan <p>Additionally, coaches support materials (physical and tech) orders and distribution at the site level.</p>
 <p>School Supports</p>	<p>Site Instructional Leadership Team</p> <ul style="list-style-type: none"> • Support the site leaders and LTs with planning site-based PD cycles aligned to site and district-level goals. For example: co-planning LT agendas, in addition to attending LT, and debriefing LT meetings with principal and other leaders. • Support principals and other site leaders with the collection of observation data aligned with school and district goals for teacher practice, participate in data analysis, and when relevant, co-facilitate facilitate PLC or data based on observation and other data. • Bring an equity lens to the assets and needs of historically under-resourced students, with a focus on ELs and Black students.

Instructional Coach Menu of Supports

Instructional Coaches, *cont...*

Then	Now
<ul style="list-style-type: none">• 13 FTE for ELD/ELA coaching• 4 FTE for Math Coaching• Above FTE based out of District Office and deployed to sites• 3 FTE at Title 1 elementary schools to support literacy intervention	<ul style="list-style-type: none">• 3 site based coaches at our Title 1 elementaries (1 each)• 3 site based coaches split across remaining elementaries (each supports 2 sites)• 1 coach to support secondary math (all 6-12 schools)• 1 coach for Middle School (2 sites)• 1 coach for all High Schools (4 sites)
Narrower focus: Content-specific (math) OR English Learner only	Almost all support English Learner programs and compliance AND are content agnostic in K-5 (ELA, math, science, and history)
Intervention support (Tier 1/Tier 2) for students or provide Designated ELD	Adult learning conditions & structures to support Tier 1 Instruction: Instructional Leadership Team, Collaboration, Coaching, Modeling Lessons, Learning Walks, Differentiation

Instructional Coaches, *cont...*

If we ONLY look at the coaching “slice” of the role:

Longer-Term	Medium-Term	Short-Term
Cycles of observation: non-evaluative observations, modeling lessons, & debriefs <ul style="list-style-type: none">- “Lead Learner”- Teacher who needs more targeted support	New curriculum implementation support	Responding to quick questions re: assessments, curricula, and materials
34	112	

COVID Relief Funds: One-Time Expenditures

Description	2020-21	2021-22	2022-23	2023-24
Discretionary Funds for School Sites		\$ 931,982		
Academic Counseling		\$ 271,487	\$ 384,000	\$ 384,000
Program Manager - Assessment		\$ 138,808	\$ 160,000	\$ 160,000
TSA Special Education - Elementary		\$ 120,000	\$ 120,000	\$ 120,000
Mental Health Services		\$ 300,000	\$ 300,184	
Nurse (1 FTE)		\$ 210,000		
Paraprofessionals		\$ 578,608		
Additional Special Education Services		\$ 1,100,000		
Assistant to Community Affairs Manager		\$ 86,851	\$ 86,851	
Equity & Inclusion Coordinator		\$ 94,519	\$ 103,970	
Parent Engagement		\$ 55,500		
Leadership Development		\$ 64,831		
Summer School	\$ 1,708	\$ 52,325		
Total Expenditures	\$ 1,708	\$ 4,004,911	\$ 1,155,005	\$ 664,000

COVID Relief Funds: One-Time Expenditures

Description	2020-21	2021-22	2022-23	2023-24
Sub-total from previous page	\$ 1,708	\$ 4,004,911	\$ 1,155,005	\$ 664,000
Classroom Supplies Replenishment	\$ 53,364	\$ 2,000		
Technology - Chromebooks	\$ 64,031	\$ 363,008		
Outdoor Furniture for Schools	\$ 38,481	\$ 176,856		
Furniture to create physical distancing		\$ 1,276,484		
PPE (Sanitizer/Disinfectant)	\$ 156,595	\$ 198,885	\$ 300,000	
HVAC Replacement		\$ 3,347,590	\$ 1,555,592	
HVAC Upgrades - District-wide	\$ 585,449	\$ 140,000	\$ 120,000	\$ 120,000
Air Purifiers	\$ 599,045			
Food Services	\$ 400,000			
One-time Payment to Employees		\$ 1,459,651		
Supplies for Employees to Work from Home	\$ 38,073			
COVID Testing & Screening	\$ 40,680	\$ 57,544		
Total Expenditures	\$ 1,977,426	\$ 11,026,929	\$ 3,130,597	\$ 784,000

Positions Funded Using One-Time COVID Funds

Employees Funded by One-Time COVID funds	2021-22 (FTE)	2022-23 (FTE)	2023-24 (FTE)
Academic Counselors (Wood, Lincoln, Alameda High)	3	3	3
Program Manager - Assessment	1	1	1
Program Manager - Mental Health	1		
Teacher on Special Assignment - Learning Loss	1	1	1
Education Equity/Family Engagement Coordinator*	1	1	
Psychologist	1		
Digital Communication Specialist	1	1	
Paraprofessionals	10		
Total	19	7	5

Employees Funded by One-time Site Discretionary COVID Funds	Site	2021-22 (FTE)
Teacher	Franklin	0.10
Teacher	Maya Lin	0.40
Student Support Provider	Ruby Bridges	0.13
Paraprofessional	Wood	0.30
Parent Liaison	Encinal	1.00
Teacher	ASTI	0.20
Student Support Provider	ASTI	0.13
Total		2.25

* Transfers to LCFF Supplemental Grant in 2023-24

COVID Savings and Revised Apportionments

Approx \$1.7M* in one-time funds

Programs

Examples of Possible Investments:

- Hiring incentives
- African-American student support
- Additional math supports (teachers and students)
- Extension of increased mental health and counseling services

Infrastructure

Examples of Possible Investments:

- HVAC modifications to factory standards
- HVAC upgrades
- Audio amplification in classrooms
- Furniture upgrades
- Security upgrades

*(Deadline to spend: June 30, 2024)

Board Discussion