



AUSD Strategic Plans 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 so we can have transparent and informed discussions about upcoming decisions in a complete context?
- What is prioritized in the strategic plan focus area 1 that is currently not resourced or requires additional resourcing?
- What additional information does the board need to help prioritize funding relative to focus area 2 (spotlight discussion on 9/29)?

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: SP 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

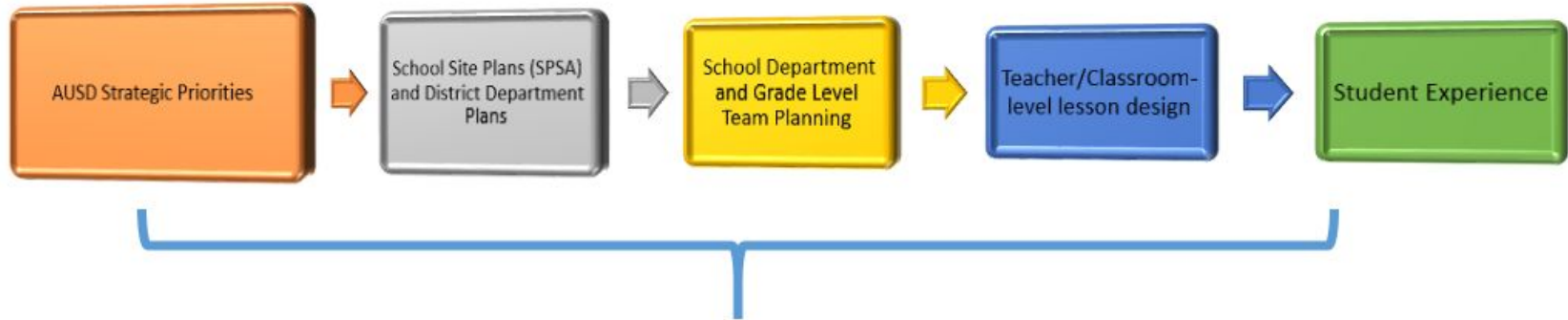
November 8: Focused review of all COVID-funded expenditures and preliminary decisions on whether to extend any of those short-term investments

December 13: First Interim Budget Update Update

January 10: Preliminary Decisions on Budget Changes (TENTATIVE)

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.

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.

AUSD Strategic Goals 2022-2025

Focus Area 1: Foundational Program

LCAP Goal 1.1, 1.2 & 1.3

- Goal 1.1 Student's daily learning experiences are engaging, utilize multiple ways of learning, and feature lots of student talk
- Goal 1.2 Learning is aligned to and supported by grade-level standards and clear policies
- Goal 1.3 Relationships are built or improved to support learning and supportive environment

LCAP Goal 1: Strategic Plan Goal 1.1 & 1.2:

Students' daily learning experiences are characterized by engagement, multiple ways of learning, and student discourse.

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.

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 and ultimate requirement 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

AUSD Strategic Plan Focus Area1: Prioritized Actions for 22-23

What additional resources are needed to...

Review and potentially revise grading policy TK-12

- ❑ Additional staff hourly pay to include more front line staff in the process
- ❑ Research and consult costs for framing current challenges and potential revisions and improvement

Begin Review and Articulation of core program TK-12

- ❑ Additional staff hours and possible research consult to complete literacy framework (expected June 2023)
- ❑ Additional staff hours to refine ethnic studies programming and expand diverse coursework

AUSD Strategic Plan Focus Area1: Prioritized Actions for 22-23

What additional resources are needed to...

- Support and develop Universal Collaboration Time (pending agreements)
 - Elementary and Middle School Grade level leads and ongoing professional learning for department and grade level leads: \$283,000
 - Ongoing professional learning for School Instructional Leadership Teams: \$123,000
- Design and implement Common Start and end times and Elementary Literacy and Math Blocks (related to full articulation and Universal Collaboration Time)
 - Increased specialist teacher FTE: \$170,000

AUSD Strategic Plan / LCAP

Tonight's spotlight is on Focus Area 1 of the strategic plan and its corresponding LCAP section. Subsequent areas will be discussed on...

- **September 29- Focus Area 2**

- **October 11- Focus Area 3**

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.	\$494K	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

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

	Actions	Funding	What is Resourced
1.5	Professional development and curriculum to support the implementation of Systematic ELD and integrated ELD program.	\$61K	Hourly and contracts to support ELD instruction
1.6	Maintain coordinator of literacy position to manage implementation of ELD program and coordinate work of instructional coaches.	\$144K	.75 FTE
1.7	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.	\$559K	3 FTE (\$464K), \$95K for services
1.8	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.	\$63K	Services using A-G Credit Recovery Block Grant
1.9	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.	\$924K	\$375K for textbook adoptions, \$549K for textbook maintenance

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

	Actions	Funding	What is Resourced
1.10	Provide professional development and supplies to support CCSS aligned instruction at grades TK-12. Includes substitute release and hourly time for teachers.	\$70K	\$42K in hourly salary, 18K in supplies, 10K in contracts
1.11	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.	\$35M	\$20.7M in payroll (91 FTE teachers, 127 FTE Paraprofessionals, 8.8 FTE Admin) \$14.3 in services
1.12	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.	\$553K	LCFF Base Grant: Earhart \$133K, Maya Lin \$127K LCFF Supplemental: Ruby \$133K, Love 97K, Paden 62K
1.13	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.	\$2M	

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.

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

	Actions	Funding	What is Resourced
2.1	Maintain base allocation of counseling staffing at grades 6-12 to provide academic and socioemotional support, as well as college/career guidance	\$1.6M	14 FTE Counselors, funded by LCFF Base Grant and Parcel Tax
2.2	Continue districtwide anti-bias/equity and inclusion work, including the Senior Director.	\$270K	.85 FTE and 72K in contracts
2.3	Maintain Family Involvement and Community Engagement (FICE) Coordinator to support School Smarts, PTAs, After School Programs, and facilitate partnerships throughout district and surrounding community.	\$206K	1 FTE (evenly split between ELOP and ASES)
2.4	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.	\$40K	School Smart & Parent University \$33K, hourly salary and supplies

Goals, Actions, and Services: Goal 1

What additional information would help prioritize or realign funding?

2022-23 Timeline (For 2023-24 LCAP)

Oct-April	<ul style="list-style-type: none">• Stakeholder Engagement on LCAP• Sites budgeting and SPSA crafting
April	<ul style="list-style-type: none">• Submit Draft of Annual Update for 22-23 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 13, 2022- Adoption June 27, 2022• Site SPSA due for Board Approval- June
July	<ul style="list-style-type: none">• Submit Board approved LCAP within 5 days of Board Adoption and by July 1
August	<ul style="list-style-type: none">• August 11 - ACOE issues clarifying questions to LEA• August 25 - District responds to clarifying questions
September	<ul style="list-style-type: none">• September 15 - ACOE sends LCAP approval to Board of Education

Goals, Actions, and Services: Goal 2

Board Discussion

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.

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

	Actions	Funding	What is Resourced
3.1	Provide targeted support for unduplicated count students the opportunity to extend their learning beyond the traditional calendar year.	\$518K	Summer school, ELOP Funded
3.2	Provide targeted support for unduplicated count students the opportunity to extend their learning beyond the traditional school day.	\$612K	After-school programs at Ruby, Paden, Maya, and Love, 500K-ASES, 112K-ELOP
3.3	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.	\$359K	3.4 FTE (17 secondary school sections), funded by LCFF Supplemental Grant
3.4	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) courses available to continuation high school students. Includes 2.0 FTE for program teachers and operational needs.	\$173K	2 FTE at Island High School

Goals, Actions, and Services: Goal 3

Board Discussion

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.

	Actions	Funding	What is Resourced
4.1	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.	\$150K	\$75K for Mills contract, \$75K for teacher hourly

Goals, Actions, and Services: Goal 4

Board Discussion

Goals, Actions, and Services: Goal 5

LCAP Goal 5: Strategic Plan Goal 2.3:

School Teams (Instructional Leadership Teams, Coordination of Services Team) consistently ensure equitable outcomes for students.

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.

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

	Actions	Funding	What is Resourced
5.1	Maintain support for materials for foster/homeless families to obtain information, school materials, and access resources throughout the district.	\$3K	Bus Passes
5.2	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.	\$369K	
5.3	Maintain mental and physical health services staffing at school sites and centrally throughout district including Nurses, Health Assistants, Behaviorists, Psychologists and contracted MFT's.	\$3.9M	13 FTE Psychologists, 5 FTE Occupational Therapists, 8 FTE Health Aides
5.4	Maintain Intervention Leads at school sites to provide and monitor intervention services for students and lead Coordination of Services Teams (COST).	\$1M	8.8 FTE

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

	Actions	Funding	What is Resourced
5.5	Additional support for High Schools with highest unduplicated percentage.	\$136K	.4 FTE Counselor and 1 FTE Parent Liaison at Encinal School
5.6	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.	\$80K	.8 FTE Teacher at Alameda High and .2 FTE Coordinator
5.7	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.	\$1M	5.5 FTE Student Services staff, \$98K for Crossing Guards, \$50K for legal

Goals, Actions, and Services: Goal 5

Board Discussion

Goals, Actions, and Services: Goal 6

LCAP Goal 6: Strategic Plan Goal 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' students, staff, and families.

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

	Actions	Funding	What is Resourced
6.1	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.	\$5.1M	8 FTE HR staffing, 3.3FTE to support BTSA/PAR, \$2.6M for substitute employees and employees on leave
6.2	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.	\$570K	
6.3	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.)	\$12.6M	49 FTE Custodians, 18.2 FTE Maintenance Trades, 5 FTE Office Staff
6.4	Maintain a highly-qualified and appropriately assigned teaching workforce that is representative of the community we serve.	\$42.7M	360 FTE teachers for classroom staffing

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

	Actions	Funding	What is Resourced
6.5	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.	\$1.4M	11 FTE technology staff
6.6	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...).	\$8.3M	70 FTE
6.7	Maintain core district departments providing basic services to all schools. Includes Business, Fiscal Services, Communications, Legal Services, and Superintendent's office.	\$3.1M	17 FTE

Goals, Actions, and Services: Goal 6

Board Discussion

LCFF Supplemental Grant

- Add-on to LCFF Base grant to provide supplemental services
- Amount calculated based on number of students who qualify for free meal or are English learners

Program	LCFF Supplemental Grant Amount
Intervention Leads	\$1,003,555
Instructional Coach	\$742,578
EL Sections	\$359,474
Mental Health Services	\$340,000
Indirect Cost	\$327,740
Professional Development Day	\$304,361
Innovative Programs	\$292,654
Discretionary Funds for Schools	\$275,600
Equity & Inclusion	\$270,948
Research & Assessment	\$230,331
Teen Parenting Program	\$173,919
Coordinator of Literacy	\$144,158
In Lieu of Title 1 for Encinal	\$136,119
School Smart	\$33,000
Total	\$ 4,634,437

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

2022-23 LCAP - Board Study Session

Board Discussion