



# **AUSD Strategic Plans Intersection with the Local Control Accountability Plan (LCAP)**

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# Essential Questions for Tonight's Session

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- What structural challenges or longstanding choices in our existing budget need to be clarified?
- What is prioritized in the strategic plan focus area 2 that is currently not resourced or requires additional resourcing?
- What additional information does the board need?

# Budget Discussions 22-23: Early and Often

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## **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

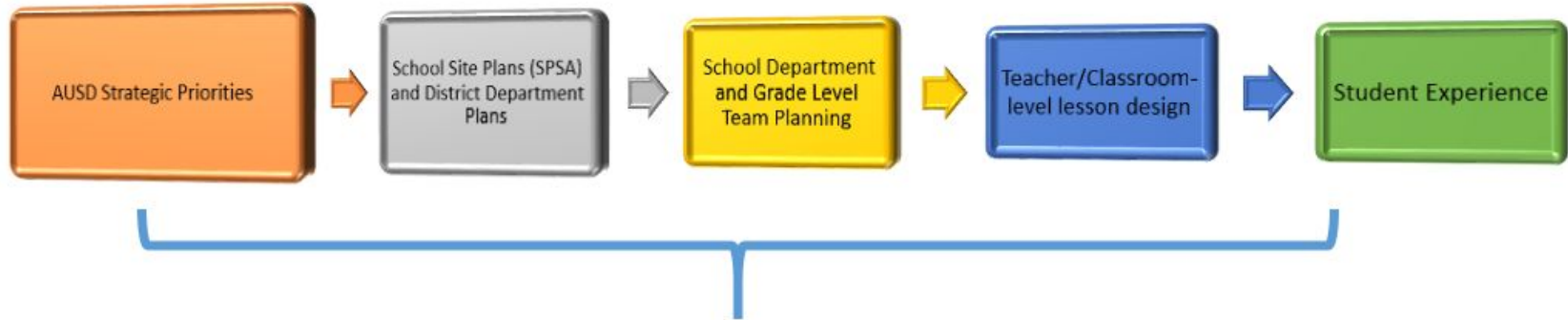
**December 13:** First Interim Budget Update Update

**January 10:** Preliminary Decisions on Budget Changes (TENTATIVE)

# How all Plans Work Together

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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

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

# 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.

# AUSD Strategic Goals 2022-2025

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**Focus Area 1:  
Foundational Program**

**LCAP Goal 1.1, 1.2 & 1.3**

**Focus Area 2:  
Systems and Structures for  
Student Support**

**LCAP Goals 3 -5**

## **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



# Strategic Plan Focus Area 2: Highlights

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- At regular intervals, school Schools/principals communicate the function of school-based teams and support services to their communities. Communications include how families and students can access services and support on campus.
- Examine and if necessary revise the organization, ratios, and responsibilities of Teachers on Special Assignment, elementary specialist teachers, Middle and High School Counselors, and other student support personnel to maximize access to student support for those who need it most.
- Revisit and review all aspects of the AUSD Mental Health Needs assessment conducted during the 2018-2019 school year- update board and include component goals in 22-23 revisions of strategic plan.

# Goals, Actions, and Services: Goal 3

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## ***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...*

	<b>Actions</b>	<b>Funding</b>	<b>What is Resourced</b>
<b>3.1</b>	Provide targeted support for unduplicated count students the opportunity to extend their learning beyond the traditional calendar year.	\$518K	Summer school, ELOP Funded
<b>3.2</b>	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
<b>3.3</b>	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
<b>3.4</b>	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

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## Board Discussion

# Goals, Actions, and Services: LCAP Goal 4

## ***Strategic Plan Goal 2.2:***

Educators have dedicated time to collaborate, learn, and grow in service of student learning.

	<b>Actions</b>	<b>Funding</b>	<b>What is Resourced</b>
<b>4.1</b>	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

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## Board Discussion

# Goals, Actions, and Services: LCAP Goal 5

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## ***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...*

	<b>Actions</b>	<b>Funding</b>	<b>What is Resourced</b>
<b>5.1</b>	Maintain support for materials for foster/homeless families to obtain information, school materials, and access resources throughout the district.	\$3K	Bus Passes
<b>5.2</b>	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	
<b>5.3</b>	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
<b>5.4</b>	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...*

	<b>Actions</b>	<b>Funding</b>	<b>What is Resourced</b>
<b>5.5</b>	Additional support for High Schools with highest unduplicated percentage.	\$136K	.4 FTE Counselor and 1 FTE Parent Liaison at Encinal School
<b>5.6</b>	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
<b>5.7</b>	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

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## Board Discussion