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

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November 8, 2022

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?

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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.

AUSD Strategic Priorities → School Site Plans (SPSA) and District Department Plans → School Department and Grade Level Team Planning → Teacher/Classroom-level lesson design → Student Experience

Local Control Accountability Plan (LCAP)

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

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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)

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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
→ 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	★ 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	❖ 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.

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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

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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***

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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.

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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

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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

English Learner Programs and Supports Matrix

Instructional Coach Menu of Supports

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Instructional Coaches, *cont…*

Then	Now
• 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	• 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

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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 - "Lead Learner" - Teacher who needs more targeted support	New curriculum implementation support	Responding to quick questions re: assessments, curricula, and materials
34	112	

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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**

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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**

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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

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COVID Savings and Revised Apportionments

Approx $1.7M* in one-time funds

Programs	Infrastructure
Examples of Possible Investments: - Hiring incentives - African-American student support - Additional math supports (teachers and students) - Extension of increased mental health and counseling services	**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)

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2022-23 LCAP/Strategic Plan

Board Discussion

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