

# LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Alameda Unified School District

CDS Code: 01 611190000000

School Year: 2023-24

LEA contact information:

Kirsten Zazo

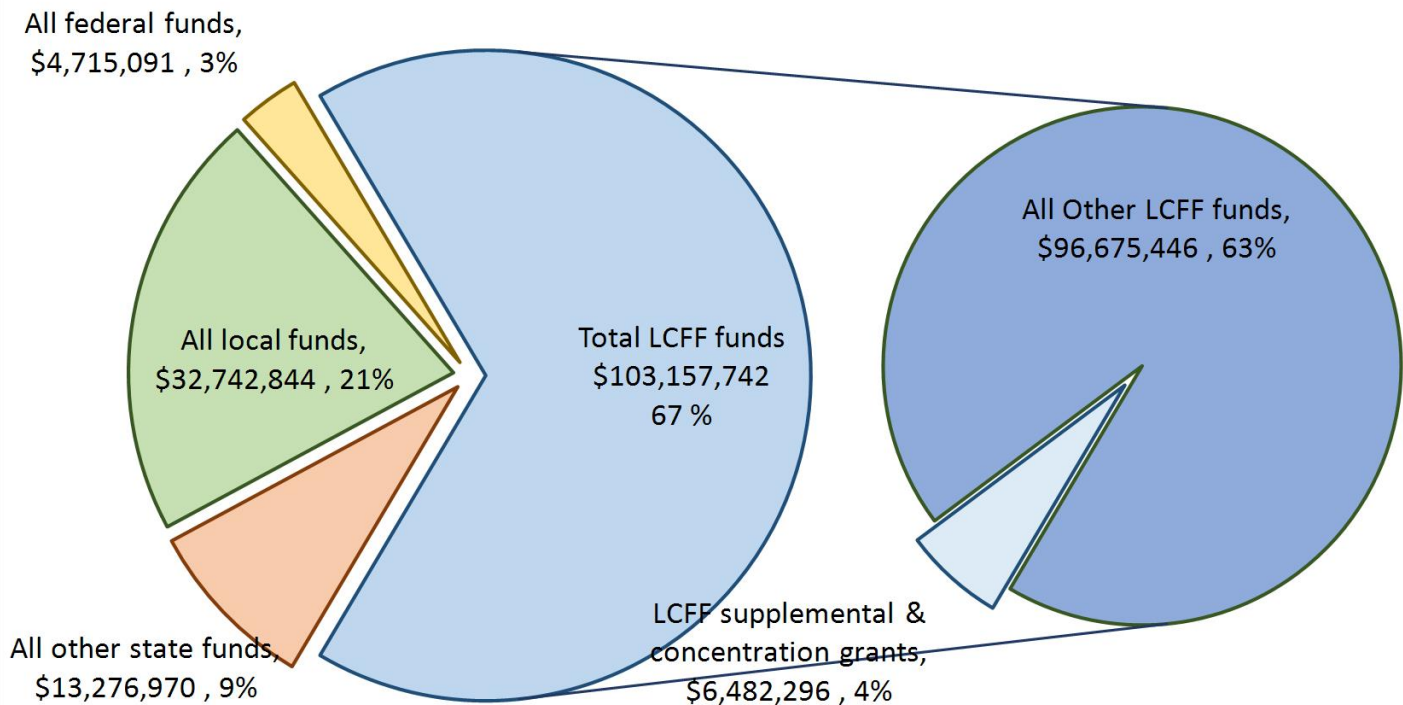
Assistant Superintendent of Educational Services

510-337-7095

School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called "supplemental and concentration" grants - to LEAs based on the enrollment of high needs students (foster youth, English learners, and low-income students).

## Budget Overview for the 2023-24 School Year

### Projected Revenue by Fund Source

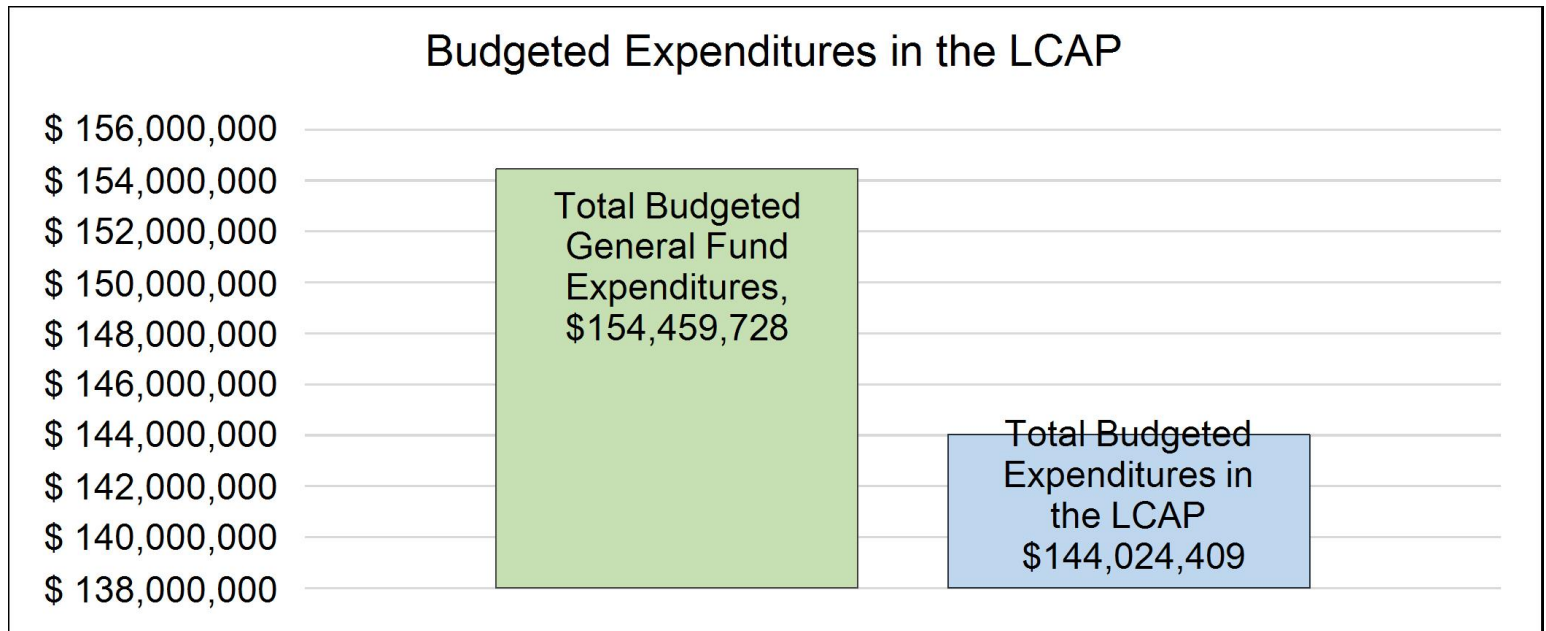


This chart shows the total general purpose revenue Alameda Unified School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Alameda Unified School District is \$153,892,647, of which \$103,157,742 is Local Control Funding Formula (LCFF), \$13,276,970 is other state funds, \$32,742,844 is local funds, and \$4,715,091 is federal funds. Of the \$103,157,742 in LCFF Funds, \$6,482,296 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

## LCFF Budget Overview for Parents

The LCFF gives school districts more flexibility in deciding how to use state funds. In exchange, school districts must work with parents, educators, students, and the community to develop a Local Control and Accountability Plan (LCAP) that shows how they will use these funds to serve students.



This chart provides a quick summary of how much Alameda Unified School District plans to spend for 2023-24. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Alameda Unified School District plans to spend \$154,459,728 for the 2023-24 school year. Of that amount, \$144,024,409 is tied to actions/services in the LCAP and \$10,435,319 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

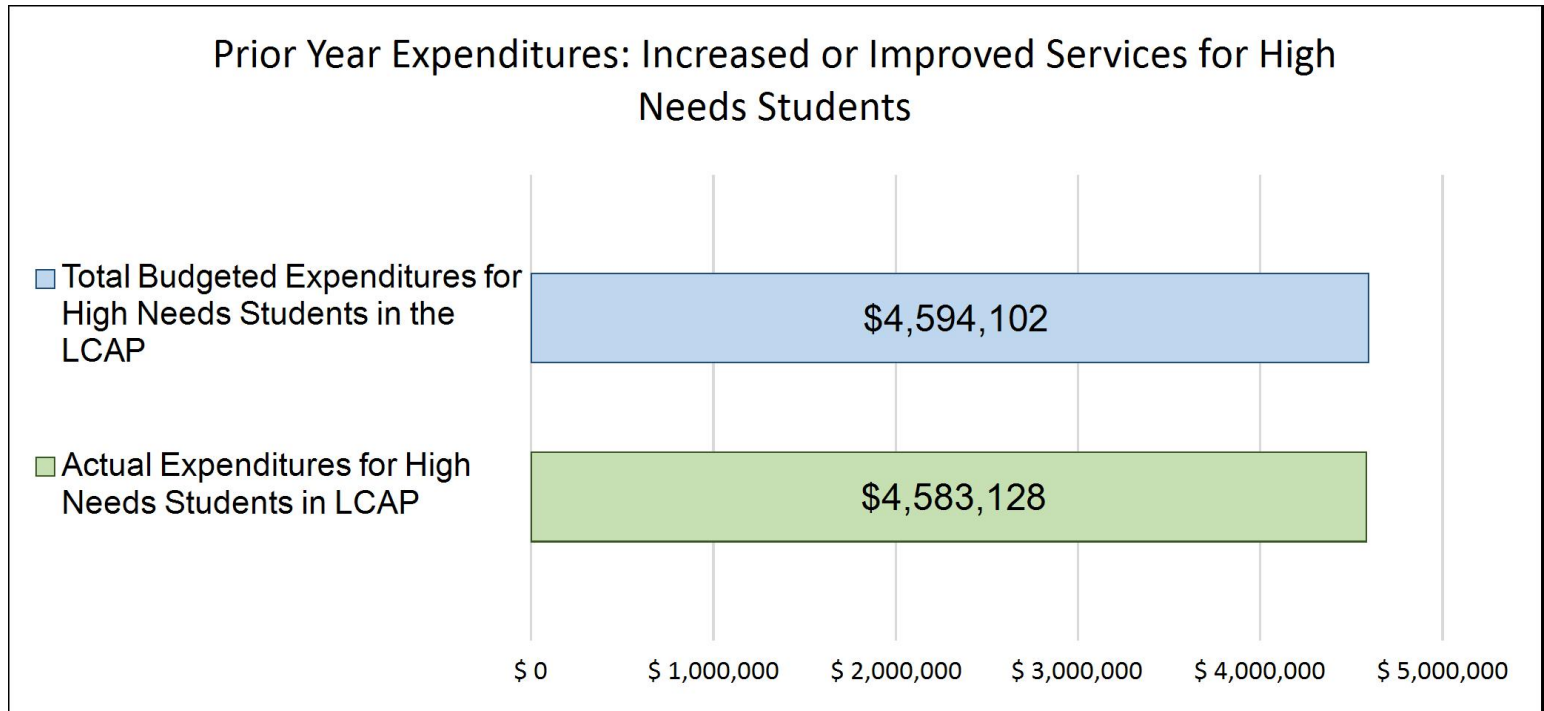
Not included liability insurance premium, licensing fee for business software applications, contingencies for judgements and settlements, parcel tax refunds and processing fee, and contingency for additional teachers in case of higher than expected student enrollment

## Increased or Improved Services for High Needs Students in the LCAP for the 2023-24 School Year

In 2023-24, Alameda Unified School District is projecting it will receive \$6,482,296 based on the enrollment of foster youth, English learner, and low-income students. Alameda Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. Alameda Unified School District plans to spend \$ towards meeting this requirement, as described in the LCAP.

## LCFF Budget Overview for Parents

### Update on Increased or Improved Services for High Needs Students in 2022-23



This chart compares what Alameda Unified School District budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Alameda Unified School District estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2022-23, Alameda Unified School District's LCAP budgeted \$4,594,102 for planned actions to increase or improve services for high needs students. Alameda Unified School District actually spent \$4,583,128 for actions to increase or improve services for high needs students in 2022-23.

# Local Control and Accountability Plan

The instructions for completing the Local Control and Accountability Plan (LCAP) follow the template.

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Alameda Unified School District	Kirsten Zazo Assistant Superintendent of Educational Services	kzazo@alamedaunified.org 510-337-7095

## Plan Summary [2023-24]

### General Information

A description of the LEA, its schools, and its students in grades transitional kindergarten–12, as applicable to the LEA.

Alameda's public schools have been educating Alameda's children since 1855, when the Schermerhorn School was built on Court Street between Van Buren and Jackson Street. The Alameda Unified School District, serving almost 9,000 students, has a wide range of school offerings: a childhood development center, 9 elementary schools, four middle schools, two comprehensive high schools, a continuation high school, an Early College High School, and an adult school. The 9 elementary schools include one K-8 campus, 3 TK - 5 schools and 5 K-5 schools, several of these featuring innovative programs. Two 6-8 schools include one large, comprehensive site and a smaller site that features a STEAM program with an Integrated Arts focus. One of the two comprehensive high schools is a 6-12 Junior/Senior high school, serving students across the island. The community continues to value neighborhood schools, with almost all students attending the school determined by their enrollment zone. Our students reflect the diversity of our community and the San Francisco Bay Area region, with 22.9% being Asian, 0.5% Pacific Islander, 3.9% Filipino, 28% white, 17.1% Hispanic, 5.4% Black/African American, and 19.5% of two or more races. About 36.4% of our students are low income and 13.3% are English learners. Our total enrollment to date is 8,837 students.

Over the past decade, AUSD has prioritized 21st century schools, supporting the ongoing development and implementation of innovative and magnet programs. School autonomy is also reflected in the relatively large amount of funding (base and supplemental) allocated to sites for discretionary spending. Sites work within their established stakeholder groups to develop local plans that align to district goals and implement individual foci. Currently, AUSD is seeking to establish greater balance between site innovation/autonomy and alignment to district wide instructional and priorities through the development of A District Strategic Plan. This search for the right 'loose/tight' balance is reflected in current efforts to implement a comprehensive Multi-Tiered System of Support (MTSS) across sites. The Strategic Plan now establishes a common structure for supporting all students at various tiers of instruction/intervention while also supporting the array of unique programs that make Alameda schools attractive and successful.

## Reflections: Successes

A description of successes and/or progress based on a review of the California School Dashboard (Dashboard) and local data.

AUSD's 2022 -23 LCAP presents the districtwide and site-specific efforts to achieve the primary LCAP goals and associated actions.

On the CA Dashboard, AUSD has a high performance level compared to the Low performance level of the state in both ELA and Math results with an average of 36.7 points above standard in ELA compared to the state average of 12.2 points below standard and 7.2 points above standard compared to the state average of 51.7 points below standard. In ELA, Asian (very high), White (very high), Filipino (high), Two or More Races (high), English Learners (medium), and Hispanic (medium) student groups all performed at the same performance level as the state results except for white students (very high compared to high), and English learners and Hispanic students who have a medium performance level in AUSD and a low performance level across the state. African American, Socioeconomically disadvantaged (low), students with disabilities (low), and homeless (very low) student groups all mirror the results from the state with the exception of Students with Disabilities which is low for AUSD and very low across the state. In math, AUSD received better performance levels for Two or More Races (high), White (high), English Learner (medium), and Students with Disabilities (low), and mirrored the state performance levels for Hispanic (low), Socioeconomically Disadvantaged (low), African American (very low), and Homeless (very low) student groups in AUSD.

Alameda at (16.9%) has a significantly lower chronic absenteeism rate when compared to the state of California (30%). Chronic absenteeism rates for Asian, Two or More Races, White, English Learners, Hispanic, Socioeconomically Disadvantaged, Students with Disabilities, Foster, and Pacific Islander student groups are significantly lower when compared to the state.

Alameda's graduation rate (94.5%) has a significantly higher Graduation Rate when compared to the state of California (87.4%). Graduation rates for: Asian, Filipino, White, African American, Two or More Races, Socioeconomically Disadvantaged, English Learners, Hispanic, and Students with Disabilities student groups are significantly higher when compared to the State.

Overall, Alameda (1.4%) has a significantly lower Suspension Rate when compared to the State (3.1%). Alameda has lower Suspension Rates for African American, Socioeconomically Disadvantaged (High), Students with Disabilities (Medium), and English Learner, Hispanic, Two or More Races, Pacific Islander, White (Low), and Asian, and Foster Youth (Very Low) student groups when compared to the state. In AUSD, a greater percentage of English Learners are making progress (64.5%) in the ELPI when compared to English Learners across the state (50.3%) and Alameda Unified met the standard for all local indicators.

To better track family's relationships with school, AUSD developed the Family Relationships and Trust Survey (FRTS), which replaced the California Schools Parent Survey. The FRTS is based on the Dual Capacity-Building Framework for Family-School Partnerships and focuses on outcomes as opposed to process. This is year 2 of its implementation, and the survey helped us develop baseline data to inform us of our next steps. This years over 80% of respondents indicated that the felt respected by teachers and administrators at their school, 83% of

families indicated that the staff at the school really cares about the local community and over 91% indicated that they respect their teachers and administrators at their school. When the results were broken down by subgroups, we saw that our families with EL learners and families that participated in the scholar program (Focal Students) rated their experience with the school higher than others. In addition, we found no statistical difference between families with students with disabilities or families of African American learners. This was an improvement from the previous year.

The above illuminates the specific bright spots in AUSD's metrics for academic engagement and culture and climate indicators. In sum, AUSD is showing LESS sharp declines when compared to other districts and the statewide results' has lower chronic absence and suspension rates, and higher rates of graduation overall when compared to the state. Further, every student group has either the same or higher performance level when compared to the state.

For more information on AUSD's SBAC and CA Dashboard Results, please click on the links below:

SBAC presentation - [insert link to board presentations](#)

2022 CA Dashboard Results Part 1 - [insert link to board presentations](#)

2022 CA Dashboard Results Part 2 - [insert link to board presentations](#)

Family Relationships and Trust Survey Summary - [insert link to board presentations](#)

This year, there was the introduction of an Equity Series for all AUSD managers. The topics included an introduction, review of the Equity Board policy, and a BIPOC staff fishbowl about their experience working in Alameda. In addition, there was a training session on Implicit Bias, Customer Service, Relationship Building and the Power of Language. This is an exciting learning space that is new and has been well received within the organization. Through the work of CCEIS, a focus on equity in identifying students as focal students has helped to illuminate what supports are needed to ensure students meet grade level standards and remain engaged in school. A plethora of professional development opportunities on the Dual Capacity Framework, led by Teneh Weller, assisted in schools building their capacity on family engagement, with an emphasis on African American/black students. There was a series of African American Family Leadership sessions that heard the voices of these families across the district. Top priorities include addressing Literacy, Math, confidence, welcoming school environments and A-G eligibility for high school students. This work, along with the scholar program's focal work, had a direct effect on the families participating in the scholar program rating their experience with the school community higher than others who had not participated. For 2023-24, building on the practices of the Scholar program, we hired 3 additional people to serve as case managers for AA and Latino students not currently at grade level at 4 schools including Ruby, Maya Lin, EHS Jr. Jets, and Wood Middle School. In addition, we have supported other sites with implementing the scholar practices as actions in the SPSA's and supporting sites highlighting these actions publicly through board presentations.



Expansion of the existing Multi-Tiered System of Supports (MTSS) program includes more mental health and behavioral intervention support to sites and further implementation of academic universal screener/progress monitoring/intervention system. Through ESSER dollars we were able to add additional counseling at our secondary sites and increase the access to MFT's to run Tier II groups and Tier III individualized support at all our sites. In addition we continued to implement Positive Behavior Interventions and Supports (PBIS) at all of our school sites and additionally, began to integrate other Tier 1 district initiatives such as Toolbox and Restorative Practices (RP) into our assessment of how these systems are used to support school climate and culture. We use the Tiered Fidelity Inventory (TFI) twice a year to assess the fidelity of implementation and drive site-specific action planning around how to enhance and improve our Multi-tiered Systems of Support (MTSS) Framework. Since 2016-2017, the TFI has revealed steady growth and progress at each level of support with 82%, 87%, and 79% full implementation in the 22-23 school year at Tier 1, 2, and 3 respectively. Additionally, our district's TFI tool now includes an assessment of Restorative Practices, with 50% of our schools piloting the new rubric in the current school year. In 23-24, we plan to move 100% of schools over to using this new rubric which will further emphasize and clarify the interconnectedness of RP and PBIS specifically. We believe that by creating clear processes and protocols for how Restorative Practices are implemented, we will continue to see improved school climate and reduced suspension rates for our students K-12. This year's formation of a Discipline Matrix working group has facilitated in developing, piloting, and publishing a new AUSD Positive Behavior Supports Discipline Matrix. This new matrix will be fully implemented beginning in the Fall of 2024, with ample training for site administrators happening in August. This matrix continues to illustrate and provide specific examples of how PBIS and RP can be used to respond to student behavior needs. And finally, we no longer suspend for 48900 (k) in grades K-12, instead opting for consistently restorative approaches and increasing levels of support for students who may exhibit disruptive behaviors. Our continued focus on MTSS (PBIS, RP, COST) has produced consistent, positive school culture and climate and improved outcomes for students.

This year we deepened the work of a shared literacy framework and grading for equity. The Literacy Framework will guide priorities, professional development, identify gaps in materials and assessment, and provide clarity for families about expectations for literacy skills. Instructional coaches and the Program Management supported intensive teacher engagement and feedback around codifying definitions, expectations, and materials and assessments in support of 5 priority elements (out of 18): concepts of print, phonological and phonemic awareness, phonics, high frequency words and automaticity, and vocabulary. Outcomes as a result of this work now include next steps to increase access and training for materials to teach and provide intervention in support of phonemic awareness and phonics, and a scope and sequence for Early Literacy professional development that is responsive to teachers' and students' needs: small group instruction, assessment-driven instruction, and a research-based revision to how we teach high frequency words.

The grading for equity workgroup – an advisory and feedback body composed of teachers and administrators continued to deepen the work and creation of the five-year implementation plan around grading for equity. Teachers piloted one equitable grading practice (Minimum/proportionate grading) across secondary sites, and we continued to collect data on current grading practices from teachers and



students. The group held focus groups with students to identify gaps in grading practices and the effect that these practices have on student outcomes. The groups also started the revision of board policies that support equitable grading and will present the changes in June. 2023-24 will be the first of three-year professional learning cycle focused on equitable grading for all secondary teachers. In addition, early adopters will participate in action research around equitable grading practices that will be applied to training for all teachers in years after.

## Reflections: Identified Need

A description of any areas that need significant improvement based on a review of Dashboard and local data, including any areas of low performance and significant performance gaps among student groups on Dashboard indicators, and any steps taken to address those areas.

Opportunity gaps persist in the ELA and Math measures within AUSD between student groups particularly for our Hispanic (ELA: medium performance level, Math: low performance level), Socioeconomically Disadvantaged (ELA: low Math: low performance level), Students with Disabilities (ELA: low Math: low performance level, African American (ELA: low performance level Math: very low performance level), Homeless (ELA: very low performance level Math: very low performance level student groups when compared to Asian, White, Filipino, and Two or More Races.

Chronic absenteeism continues to be high post-COVID with very high performance levels of chronic absenteeism for African American, English Learner, Hispanic, Homeless, Students with Disabilities, and Socioeconomically Disadvantaged student groups. Alameda Unified also demonstrates significantly higher rates of chronic absenteeism when compared to the state for Homeless (55.9%/45.1%), and American Indian (53.3%/42.9%) student groups.

The graduation rate for African American, Two or More Races, Socioeconomically Disadvantaged (High), and English Learners, Hispanic, and Students with Disabilities (Medium) student groups is lower compared to Asian, Filipino, and White student groups (Very High) within Alameda Unified. While AUSD's graduation rate is high relative to the state, there is additional improvement to be made around completing A-G, which is a part of the College and Career indicator under the Academic Performance section of the CA Dashboard.

Overall, we have a significantly higher percentage of students meeting UC/CSU requirements than the state and we see that our UC/CSU rates for student groups are very similar or higher than those of the state with the exception of African American students. Not only is there a large gap within our district in these rates for African American students, but the UC/CSU requirement rates are significantly less than the state. Additionally, we see a significant gap between our overall rate and that of Hispanic/Latino students. There is much work to be done in the area of ensuring students meet their A-G requirements, an opportunity that closely aligns with our graduate profile that our community envisioned.

The suspension rate for African American, and Homeless (High), Socioeconomically Disadvantaged and Students with Disabilities (Medium), remains higher than other student groups within Alameda Unified (Low and Very Low). The suspension rate for Homeless students in Alameda Unified (7.4%) is significantly higher when compared to the state (5.5%).

To better track family's relationships with school, AUSD developed the Family Relationships and Trust Survey (FRTS), which replaced the California Schools Parent Survey. The FRTS is based on the Dual Capacity-Building Framework for Family-School Partnerships and focuses on outcomes as opposed to process. This is the second year of its implementation, and the survey has helped us to develop baseline data to help inform our next steps. This year we were able to identify areas of focus to improve within the results. Only 72% of respondents indicated that the staff at the schoolwork hard to build a trusting relationship with parent and only 71% indicated that teachers and administrators at the school believe that talking with parents helps them understand their students better. Average responses from families of no binary students compared to families of binary students had a statistically significant difference when rating their experience with school. Our actions need to address oncreasing supports for these families and students.

In sum, the impact on Math and students who have been historically underserved was greater, while there are bright spots in this data, we are not satisfied with these results, and have critical improvements to make. AUSD's chronic absence rates are high (which is consistent with the state post-covid), and very high for some student groups. Similarly, there are opportunity gaps within the district regarding graduation rates for some student groups compared to others. These gaps become even more pronounced when we look at meeting A-G requirements. Finally, while our overall suspension rate within our district is low gaps continue to persist for some of our student groups. This data is our new baseline and has implications for how we address unfinished learning. While the SBAC is not a complete picture of a students' learning, it IS one we can study because of its validity and standardization.

For more information on AUSD's SBAC and CA Dashboard Results, please click on the links below:

SBAC presentation - [insert link to board presentations](#)

2022 CA Dashboard Results Part 1 - [insert link to dashboard results](#)

## 2022 CA Dashboard Results Part 2 -

### Family Relationships and Trust Survey Summary -

In 2020 AUSD was identified as significantly disproportionate based on the over identification of African American Students in OHI and has completed two more plans since. Elementary General Education Teachers, Secondary General Education Teachers, Behaviorists/BCBAs, Special Education Administration, Parents of African American/Black students, Alameda USD Leadership, School Psychologists, Elementary Principals, Secondary Principals, Intervention Leads, Elementary and Secondary Education Specialists and School Counselors Multiple educational partners and staff have participated in sessions to unpack the root causes for these persistent disparities in opportunities for our African – American Learners. Facilitators provided the context and the use of the identified self-assessment tool to formulate potential hypotheses around the contributing factors. Anecdotal data was captured through written notes and compiled into summaries for root cause analysis. The data was organized using categories from evidence-based research outlined in the article, Identifying the Root Causes of Disproportionality, New York University Technical Assistance Center on Disproportionality, by Catherine Kramarczuk & Natalie Zwerger.

The following root causes emerged related to:

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: Alameda USD's lack of creating hiring practices that attract and retain African American teachers and administrators.

The plans include specific recommendations for addressing the identified performance gaps, monitoring a focal group of students, and implementing early intervention programs at identified schools. The intense work of the CCEIS process has helped the district design a Strategic plan that will address these disparities as part of the foundational program.

Next year the district will be implementing priority actions to address the above. Two of the priority actions are below.

Teacher collaboration: 2023-24 will mark the first year of a districtwide collaboration schedule. During collaboration time teachers meet in Professional Learning Communities and participate in recurring cycles of collective inquiry and action research to achieve better results for the students they serve. Professional Learning Communities operate under the assumption that the key to improved learning for students is continuous job-embedded learning for educators. There are three big ideas that drive the process: A focus on student learning, creation of a collaborative culture and a focus on results. The vision of collaboration is that it will be a sacred, safe time in which adult learning is laser focused on students and instruction and centered around core beliefs:

All students can meet high expectations and the rigor of the standards.

All students are our students, and therefore all staff in the organization have agency in ensuring number one.

Collaboration must be safe while productively challenging practice and should include joy, hope, and the ability to be vulnerable with each other.

To effectively learn new/improved instructional moves, we must be grounded in common evidence such as common assessments and work samples.

Collaboration not only improves instruction, but it builds staff capacity to continuously improve. Through collaboration we will get better at getting better.

Collaboration will support sites to implement the actions in their school SPSA plans. Data will be collected to help guide decision-making and progress-monitoring. This data, with other measures, will provide staff with the information needed to appropriately apply regrouping within the foundational program, shifts in pacing with content, and tiered intervention. While there has been growth in administering assessments

and following an assessment calendar, teachers have not had time to deeply look at and reflect on their data. With this time now in place, AUSD will utilize a system-wide data calendar that engages school sites and central staff in regular review of established data. This will support informed decision-making and more effectively link actions/services (and ultimately funding) to student outcome.

Elementary Master Schedules: 2023-24 will mark the first year of implementing a districtwide approach to scheduling in elementary school. The schedule will provide targeted support for each grade level, allow teachers to regroup students to address learning gaps and use additional resources to target additional support. Provide time for special education services, intervention and enrichment programs within the school day that supports core instruction and accountability requirements without pulling students from Tier I instruction. The schedule allows for collaboration time beyond the designated hour so teachers can analyze data to meet students' diverse needs. It ensures that all students engage in curriculum that is aligned with the curriculum frameworks; all students participate in robust and responsive core instruction (Tier 1) All students have access to Tier 2 or Tier 3 interventions/supports or enrichment opportunities in addition to the core instruction and all students can move seamlessly out of and into Tier 2 and 3 interventions/supports.

In addition to these two key items the following will also be implemented next year.

Math: In 2023-24 the district will continue to focus on the New Eureka Math 2.0 Adoption implementation in Grades 3-5. With the addition of a K-5 Math TSA and math leads at each school site, elementary sites will be participating in site-specific math implementation learning walks, with a focus on language, student talk, and engagement, Cross-site grade-level collaborations in K-5 will be focused on best practices in math instruction.

At the secondary level we will continue supporting the new math adoption at the middle school level and at high school begin the discovery process for new curriculum in Algebra 1, Geometry, Algebra 2 to be piloted in 2023-2024. They will participate in cross site collaboration looking at benchmark data to support a deeper dive into best practices within math instruction and explore better aligning and codifying math interventions that span General Education and Special Education. In addition, the math task force will explore alternative A-G Math courses.

Secondary sites will participate in cross site collaboration looking at benchmark data to support a deeper dive into best practices within math instruction and explore better aligning and codifying math interventions that span General Education and Special Education. In addition, the math task force will explore alternative A-G Math courses.

5 year Professional Learning focus on TK-3 on early literacy and reading instruction

Grading for Equity: Ensure grades are more aligned with standards and implementing min/max grading practices with 50% as the lowest score regardless of lower earned scores and the highest 100%

Re-focus on Integrated ELD via Constructing Meaning (6-12) and GLAD (K-5)

Implementing the Revised behavior matrix that incorporates more restorative practices and the reteaching of behavior expectations

Extensions to the Kindergarten schedule in 2023-2024 and 2024-2025

Mentoring and advising for African American/Multiethnic and Latino students based on CCEIS criteria

Sustain and expand staffing of counselors and college advisors at middle and high schools

Algebra I Summer School for students-Anti-Bias Education Grant

Refining data tools to support on-demand English Learner Progress Monitoring

New State observation protocol replacing our local criterion

Streamlining our Secondary Designated ELD materials

At least one immersive field trip (aligned to language learning) for English Learners at each grade span

In addition to the above district wide priority actions AUSD will be implementing two new goals and actions in the LCAP to support Ruby Bridges and our unhoused youth. This year's dashboard data shows our unhoused students have a very low status on the ELA and a high status for chronic absenteeism. Our unhoused students have not shown the type of progress that we would hope for over the last 3 years.

In addition if within a district: A school received the two lowest performance levels on all but one of the CA Dashboard indicators for two consecutive years, and The performance of the “all students” student group for the district is at least one performance level higher in all of those indicators then the district must include a goal in the LCAP focusing on addressing the disparities in performance for that school. Ruby Bridges dashboard data reflects very high chronic absenteeism rates, low English language arts and math performance as compared to “all students” district wide dashboard data reflects high chronic absenteeism rates, high English language arts and math performance. For this reason we will be implementing a Goal and actions to support Ruby Bridges in the LCAP.

## LCAP Highlights

A brief overview of the LCAP, including any key features that should be emphasized.

In the spring of 2019, the AUSD launched a strategic planning process. The process was scheduled to take place throughout the spring and fall of 2019 with the goal of developing a plan that would set the strategic direction and priorities of the new three-year LCAP (2021-22 through 2023-24). While the original timeline has required significant adjustments to accommodate the urgent needs of shelter-in-place and distance learning. Still, the district has finalized a comprehensive Strategic Plan, including the creation of the AUSD Graduate Profile, revision of the Vision, Mission, and Guiding Principles, and Focal Areas and Goals. AUSD completed its strategic plan in June of 2022 and began shifting the goals in the LCAP to match with the plan.

AUSD's Strategic Plan consists of three "focus areas," each of which includes three to four goals. Each of those goals (LCAP Goals), in turn, includes a series of concrete actions we will take to achieve the goals. These focus areas, goals, and action steps were developed after significant engagement with staff, families, and the wider district community.

Focus Area 1: Create a Strong Foundational Program for ALL Students. This is the very first step we need to take to ensure equitable access to high-quality instruction for all our students. From the foundation, we can then build programs to provide differentiated instruction and supports for children with differentiated needs, including those with disabilities, those who are English learners, and those who traditionally have been underserved in the educational system. A strong foundational program is defined by:

A clear and coherent curriculum (what students learn)

Dynamic lessons that incorporate many different modes and models of instruction (how students learn)

More purposeful reading, writing, and student discourse across all subject areas (how students talk about what they're learning)

A clear and family-friendly articulation of our standards and instructional strategies (how families understand what their children are learning)



Focus Area 2 concerns the development of systems and structures to support our students academically, socially, and emotionally, especially those who have been marginalized historically.

Actions include:

Providing teacher-led professional development and collaboration time so that our staff develop effective practices for supporting our students.

Maximizing staffing at schools to provide greater access to counseling and teachers.

Development of elementary schedules that allow our educators to provide extra support to students without pulling them out of their grade-level classes. This strategy also provides teachers with more time to consult and plan with each other on how best to support students.

Providing additional supports to African-American students, AUSD will pilot intensive mentoring at four schools in 2023-24 and is considering providing a specialized K-3 pathway specifically designed to help these students thrive in our schools.

Focus Area 3 concerns the maintenance and expansion of resources, talent management, and communications to further support Focus Area 1 (a strong foundational program) and Focus Area 2 (structures and systems of support).

Action areas for Focus Area 3 include:

Assessing and improving hiring practices and AUSD's work climate

Updating employee evaluation systems

Providing our community with a layperson-friendly budget summary

Exploring hiring incentives for special education staff Continued improvements in technology

Articulating a district-wide communications plan

Amplifying student voice

## Expanding AUSD's strategies for engaging historically underserved families

With three focal areas, 10 goals, and more than three dozen action areas, the Strategic Plan and LCAP Goals need to be seen as a long-term approach to building systems of support that allow all our students to develop the characteristics outlined in our graduate profile. The plan should also be viewed as a "living document," one that we will continually refine and adapt the plan as conditions change and we identify new needs, resources, and strategies. Given that not all the actions can be accomplished in one, two or even three years, staff have identified the priority actions for 2022-23 through 2025-26:

Priority Actions include:

Implement full day kindergarten

Common schedules to support universal collaboration and access to foundational instruction

Provide mentors and advisors for our African-American students

Revise AUSD's grading policies and practices

Develop a common, engaging, and rigorous literacy framework for all elementary students

Provide employee salaries that allow us to retain and attract the absolute best educators possible and remain competitive with rising salaries in other districts in Alameda County.

This year, the board began reviewing the LCAP in relationship to the strategic plan in August of 2022. The School Board's goal was to align resources to support priority actions prior to a March 15 deadline. The board engaged in a 10-part series on the LCAP/Strategic plan, which included making budgetary decisions to fund priority projects within the strategic plan. These decisions were made with a substantial amount of educational partner feedback. By the end of this process the board made the extremely hard decision to discontinue the middle school program at Bay Farm School through a fade-out process that begins in the next school year, as well as decrease and or change funding to Earhart and Maya Lin's innovative programs. These decisions allowed funding to be shifted to support full day kindergarten, which will begin in the 2024-25 school year, extra specialist teachers to allow for elementary master scheduling to take place, and additional funding to support teacher leads for collaboration.

As we move forward into developing the next three-year LCAP plan we will further refine actions to better address our strategic goals.

## **Comprehensive Support and Improvement**

An LEA with a school or schools eligible for comprehensive support and improvement must respond to the following prompts.

### ***Schools Identified***

A list of the schools in the LEA that are eligible for comprehensive support and improvement.

Alameda Unified School District does not have any schools that have been identified by the US Department of Education for Comprehensive Support and Improvement. Therefore this section has been intentionally left blank.

### ***Support for Identified Schools***

A description of how the LEA has or will support its eligible schools in developing comprehensive support and improvement plans.

Alameda Unified School District does not have any schools that have been identified by the US Department of Education for Comprehensive Support and Improvement. Therefore this section has been intentionally left blank.

### ***Monitoring and Evaluating Effectiveness***

A description of how the LEA will monitor and evaluate the plan to support student and school improvement.

Alameda Unified School District does not have any schools that have been identified by the US Department of Education for Comprehensive Support and Improvement. Therefore this section has been intentionally left blank.

# Engaging Educational Partners

A summary of the process used to engage educational partners and how this engagement was considered before finalizing the LCAP.

The Educational Partner engagement process has been and remains critical to AUSD's annual implementation, monitoring, and revision of the LCAP and creation of the district's strategic plan. During 2022-23 school year stakeholders were engaged across a range of topics in a variety of contexts, with each contributing to their respective decision-making scope and the aggregate of their efforts defining the district's Strategic Plan goals and focal areas which then define the district's LCAP. AUSD has continued to allocate significant discretionary funding to school sites to implement their site specific plans. As a result, the stakeholder engagement that occurs at sites represents a major component of the overall LCAP consultation/engagement.

Within school sites, the following groups are key components of the planning process:

1. School Site Council (SSC) and, where applicable, Title 1 committee
2. English Learner Advisory Committee (ELAC)
3. Parent Teacher Association (PTA)
4. Site Instructional Leadership Team
5. Comprehensive Coordinated Early Intervening (CCEIS)

While other groups contribute to the development, implementation, and monitoring of the site plan, these five are the core groups impacting the annual strategic planning process at school sites. The above groups meet monthly with the SSC as the primary body governing the Single Plan for Student Achievement (SPSA). The ELAC focuses on issues pertinent to English Learners, the PTA is a driver of enrichment and supplemental opportunities, and the Instructional Leadership Team guides major decision-making from a staff level. Other groups of note at some, but not all, sites include booster organizations for music and athletics, Diversity/Equity/Inclusion committees, Student Councils/Leadership groups, and departments/grade level teams.

All these groups have the capacity to relay input to the leadership structure and in turn impact the overall site vision. Specific actions/services within SPSAs are represented in this LCAP throughout the actions and services within each of the four goal areas.

1. Parallel to the specific Board process referenced above and described in detail below, the following districtwide engagement processes contributed to the overall district decision-making leading to the 2023-24 LCAP goals, actions, and services. Several of these groups, by virtue of their construction, include representatives of unduplicated student groups as well as other key student groups for which the district is focusing efforts. These include the District English Language Advisory Committee (DELAC) representing English Learners and the Alameda Community Advisory Committee. This group brings together key members of the many groups working in parallel. These include the multiple districtwide roundtable leads, school-site equity/inclusion groups, ASPED, DELAC, PTAC, Labor partner leads, student board members and site administrators. This group has continued to serve as the district's unified Parent Advisory Committee as it has a specific structure ensuring representation of parents/guardians across the range of existing groups/committees.

2. Comprehensive Coordinated Early Intervening (CCEIS): Alameda Unified School District (AUSD) was found significantly disproportionate in the over-identification of African American students for Special Education, specifically in the Category of Other Health Impaired (OHI). It should also be noted that while African American students make up 5% of the district's student enrollment, African American students make up 25% of those receiving Special Education Services. AUSD is now on the 3rd plan mandated by the state of California to implement activities that aim to disrupt this trend. These activities have been co-created by AUSD leadership, teachers, staff, and parents.

3. District English Language Advisory Committee (DELAC) and Site English Language Advisory Committees (ELACs): The DELAC meets every other month to review data, research, and major themes in the district that are affecting English Learners. The DELAC also explicitly reviews LCAP documents. The DELAC includes representatives from all school sites emphasizing parents/guardians and educators. Representatives from school sites provide voice for the individual, site-based ELACs that meet to engage in similar review of data and conduct needs assessments at each school. Particularly at schools with large English Learner populations, the ELAC serves a large role in discussing school program implementation and the impacts on the English Learner experience.

4. DEI - Community of Practice AUSD will host a series of five community learning conversations to learn and discuss the essential conditions that foster safe and inclusive spaces in our schools. All AUSD community members and parent/guardian school site leaders who would like to learn about and help build safe and inclusive school communities are welcome.

Five (5) sessions in 2023

October 6: The Power of Influence

November 3: Your Locus of Control

January 19: Intersectionality

March 16: Bridging

April 20: Belonging

5. Employee Engagement: Alameda Education Association Committees (Academic Committee, Special Education, and Technology) Per the teacher contract, specific committees are convened to collaborate on topic-specific issues. The Academic committee has met several times this year to give input on a variety of topics including professional development, priority actions, and instructional focus. The Technology Committee convened several times to discuss the impact of various technology implementations on staff and how to best support them through training and communication. All contractual committees have defined compositions that include required participation from AEA and AUSD staff. The superintendent routinely meets with bargaining group leaders across the three units (AEA, CSEA 27, CSEA 860). These meetings allow for direct input from bargaining group leaders on behalf of their membership. Bargaining group leaders also have regular meetings with the Assistant Superintendent of Human Resource. Both venues result in relaying input to the Executive Cabinet, the Board of Education, and district staff.

6. Board of Education: This year, the board began reviewing the LCAP in relationship to the strategic plan in August of 2022. The School Board's goal was to align resources to support priority actions prior to a March 15 deadline. The board engaged in a 10-part series on the LCAP/Strategic plan, which included making budgetary decisions to fund priority projects within the strategic plan. These decisions were made with a substantial amount of educational partner feedback. By the end of this process the board made the extremely hard decision to discontinue the middle school program at Bay Farm through a fade out process that begins in the next school year as well as decrease and or change funding to Earhart and Maya Lin's innovative programs. These decisions allowed funding to be shifted to support full day kindergarten which will begin in the 2024-25 school year, extra specialist teachers to allow for elementary master scheduling to take place and additional funding to support teacher leads for collaboration.

The LCAP presentations can be found here:

August 9th 2022 LCAP Series #1

September 29, 2022 LCAP Series #2

October 11, 2022 LCAP Series #3

October 25, 2022 LCAP Series #4

November 8, 2022 LCAP Series #6

December 13, 2022 LCAP Series #7

January 10, 2023 LCAP Series #8

January 24, 2023 LCAP Series #9

February 14, 2023 LCAP Series #10

The Board of Education also operates a range of committees, several of which provide the public opportunities for engagement on agency topics. These committees include, but are not limited to:

**Board Policy Subcommittee:** Reviews recommended changes to Board Policies. Recent discussions have included all aspects of School Climate

**City/School Joint Committee:** Informational discussions facilitated by the Mayor/City Manager and Board President/Superintendent on areas of mutual interest

**Alameda Collaborative for Children, Youth, and Families (ACCYF):** Joint committee of the city, county, and district focused on improving opportunities for Alameda Youth

**AUSD/Peralta Community College Joint Subcommittee:** Information discussions facilitated by AUSD Superintendent and Board Members and Peralta Community College Trustee(s) on areas of mutual interest

7. In addition, the district has continued and expanded several working groups consisting of teachers, administrators, and sometimes students. These working groups were developed to construct shared understanding, goals and have multiple perspectives to improve student learning. These groups are constructing implementation plans for future work connected to the strategic plan. These working groups met monthly and included:

**The Mental Health Steering Committee:** focused on the implementation of the district's mental health needs assessment

**The Discipline Matrices Committee:** focused on revising the district's behavior matrices to align with restorative and PBIS practices

**The Elementary Early Literacy Framework:** focused on designing an Early Literacy framework for training and supporting early elementary teachers throughout the district

**The Universal TK Planning Team:** focused on planning for the implications of implementing universal TK



The ELL Master Plan Committee: focused on crafting a district ELL Master Plan that is both compliant with state mandates and offers a vision and roadmap for English Language Learner success in AUSD

AUSD EdTech Team, develops and implements professional development and makes recommendations on instructional technology to district staff

Math Task Force: focused on developing the common approach to instruction, curriculum implementation, and class progressions in mathematics across secondary sites

Grading for Equity: focused on changing grading practices to be standards based and equitable

Kindergarten Full Day Implementation Team: focused on developing and implementing full day kindergarten in the fall of 2024

8. District Strategic Planning Team: This team met weekly and includes district staff, site administrators, and a board member and met weekly in the 2021-22 school year. The team focused on developing the overall district's strategic plan which includes the vision, goals, focal areas, metrics, and implementation plans of priority projects.

9. Instructional Leadership Team (ILT): This group meets bi-monthly to engage in professional development to support the district's overall implementation of teaming structures that support the priority practices. During the 2021-22 school year the group consisted of Educational Services staff, site administrators, instructional coaches, intervention leads, and – at specific meetings – lead teachers from school sites.

10. Measure A and Measure B1 Oversight Committee: This group meets regularly to oversee the Measure A and Measure B1 parcel tax plan. This includes funding for many core instructional programs. The committee routinely reports to the board of education.

11. Facilities Bond Oversight Committee: Manages the implementation of the bond. As the district's facilities bond plan is implemented, a design committee is setup at each school to ensure that the plan is representative of the community's values and needs. These meetings occur in the evening with staff, parents/guardians, and community members invited. Results of the meetings are presented to the board of education.

12. Alameda Special Education Family Support Group (ASPED) This committee of the Alameda PTA Council meets monthly to convene parents/guardians across sites. ASPED was created by parents/guardians and strives to support families, build community, and promote communication with the Alameda Community. Their mission is to share information, foster open communication, and support our children to actively participate in the community.

13. Community Roundtables and Parent Support Groups: These groups meet monthly and are chaired by a community member. They are supported by the district in the provision of meeting space and generally have one or more district staff who attend.

Alameda Mosaic: Composed of community members. The mission of Alameda Mosaic is to provide a forum for families of African American/Black/ Multiethnic students to share their voices, become more knowledgeable about district resources and how to navigate the complex educational landscape in order to advocate more effectively for their students. Their goal is to create a supportive environment that uplifts families, promotes their healing and focuses on equity, inclusion and ensuring equal access to high quality educational opportunities for African American/Black/ Multiethnic students.

ALCANCE: This group brings together community members and staff to specifically address the experience of Hispanic/Latino students and families in the district. They meet to review data, engage in professional learning, and make recommendations to staff. The group meets monthly.

Asian Pacific Islander Roundtable (APIR): This group formed in 2018-19 and has met monthly and is a multi-ethnic and multi-generational round table strives to meaningfully uncover API narratives and actively advocate for the academic success and social-emotional well-being of our API students and families. The group includes parents/guardians, students, and staff.

LGBTQ Roundtable: This group was formed in 2012 and consists of community members, staff, students, and parents/guardians. It has led efforts to provide support to LGBTQ youth, families and staff and expand awareness of LGBTQ issues to all community members. It has been instrumental in leading the district's 'Everyone Belongs Here' campaign and providing momentum to the district's efforts to reexamine protected class curriculum.

Jewish Roundtable is active again.

Muslim Roundtable has just been formed.

14. The Student Advisory: This team made up of student representatives from across the district serves to represent the voices of the diverse student body of Alameda schools on a district-wide level and will act as an entrance point for the Board of Education and district leadership to solicit in-depth student input on issues. This input of students directly informs district and board decisions.

15. In addition to the groups above, the district engaged in many targeted sessions, including multiple methods (in person and online) with teachers, students, office staff, and families to get specific feedback on the strategic plan goals and priority actions and resource allocation for the LCAP.

16. A yearly survey was also done to support feedback on the current LCAP.

#### A summary of the feedback provided by specific educational partners.

##### Summary of Feedback

Through the Educational Partner engagements, student outcome data was reviewed, root causes were considered, and findings were formulated. From the findings, staff generated goals, focus areas, priority actions and recommendations for implementation. The AUSD community - students, parents/guardians, staff - engaged in many targeted sessions including multiple methods (in person, online, and through surveys) with teachers, students, office staff, and families to get specific feedback on the strategic plan's goals and priority actions and resource allocation for the LCAP. Patterns of feedback:

Students: Including student advisory, leadership classes, and middle school focal groups:

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

6. Provide time in the school day to check in with teachers, set goals, and build community
7. Hire more staff that reflects the diversity of students in our school district
8. Support teachers in posting assignments, creating rubrics so students know what is expected of them and give time to make up and revise work

Teachers: Including Academic Committee, Focus groups, and open feedback sessions:

1. Explore ways to give teachers time during the school day to work and plan together
2. PD/guidance to teachers on what Tier 1 and Tier 2 look like in the classroom
3. Provide teachers support for student engagement, classroom management and relationship building
4. Support for teachers to define foundational skills across disciplines, including support for advanced and struggling learners
5. Need for more clarity on what differentiated instruction looks like, as supported by PD
6. Need for alignment (vertically and horizontally) aligned to content standards
7. Support to implement common assessments and approach to grading
8. Need for onboarding and ongoing training for new teachers
9. Support attracting and retaining staff, especially those who reflect the diversity of our community

Families; including DLAC, site ELACS, site SSC's, ACAC - our formal LCAP advisory group, CECEIS and roundtable groups:

1. Explore ways to increase funding for interventions and extra supports for students who need it most ?
2. Continue to eliminate instances of 'pull-out' model to provide support to EL learners or learners with an IEP ?

3. Support teachers in posting assignments and communicating proactively when students are struggling so parents can support ?
4. Explore options to increase access to extended day programs and summer school ?
5. Implement a TK and kindergarten schedule that is family friendly and support increased instructional opportunities for our youngest learners ?
6. Offer more time for teachers to plan and work together ?
7. Make intervention services and support services more transparent at each school site ?
8. Continue to ensure all English Learners are receiving appropriate designated ELD ?
9. Increase the time that Special Education and General Education teachers have, to collaborate ?
10. Reexamine how reading instruction is delivered in the primary grades and align to the Science of reading ?
11. Diversify staff to reflect the student population ?
12. A clear process for engagement and communication when a decision may be made that could effect changes in funding for school programming ?
13. Include special education specific actions and metrics in the LCAP plan

A description of the aspects of the LCAP that were influenced by specific input from educational partners.

To create a Strategic Plan, Alameda Unified started through extensive stakeholder engagement in 2019 to create its north star: The Graduate Profile. The Graduate Profile shows the characteristics, skills, and qualities Alameda Unified students will acquire from their education in our system. From there, AUSD's next step was to align its goals and direction with the Graduate Profile through a Strategic Plan. Due to interruptions during Covid 19, the district was unable to continue that work until well into the first year of the 2021-2024 LCAP cycle. After continued stakeholder engagement and the convening of a Strategic Planning team over many months, the district completed the Strategic Plan in June of 2022 and aligned the goals in the LCAP to those in the Strategic Plan. During the 2022-23 school year, the district engaged stakeholders in the LCAP process with a focus around further refining of the metrics, desired outcomes, and priority actions. To fund the changes needed to provide an equitable education to students across our sites, AUSD staff committed to a lengthy and thorough analysis of our budget publicly with the board of education. The primary goal was to find ways to restructure and reallocate funding to serve

the greatest number of students. But staff have also focused, specifically, on supporting students and families who traditionally have benefited from the least resources and experienced the greatest access and opportunity gaps in our system. Part of that work included identifying structural challenges and long-standing budgetary choices that may need to be adjusted to meet our district-wide goals. In other words, we want to have the flexibility to move away from funding choices we have been making because we have always made them if they no longer support our goals. While doing this process staff held the patterns of feedback from our educational partners at the forefront of the decision making. We reprioritized budget expenditures to support priority actions that would have the largest impact on the patterns identified. These priority actions are listed below.

Implementing a full day kindergarten schedule: (Family feedback 5 and 10)

Develop and implement common schedules to support universal collaboration and access to foundational instruction (Student Feedback: 1, 2 & 6, Teacher feedback: 1,4,6 & 7 and Family feedback: 2,6,7,8 &9)

Provide mentors and advisors for our African American students (Student feedback: 4, Teacher feedback: 4 Family feedback: 1 & 3)

Revise AUSD's grading policies and practices (Student Feedback: 8, Teacher feedback: 4,6 & 7 and Family feedback: 3 & 7)

Develop a common, engaging, and rigorous literacy framework for all elementary students (Teach Feedback: 2,3,4,5,6,7 & 8 Family feedback: 1,2,3,5 &10)

Provide employee salaries that allow us to retain and attract the absolute best educators possible and remain competitive with rising salaries in other districts in Alameda County. (Student Feedback: 7, Teacher Feedback:10 & Family Feedback: 11)

In addition to the above, as we write a new LCAP three-year plan, we will work towards implementing specific actions under the strategic planning goals that support the implementation of actions in the special education strategic plan.

# Goals and Actions

## Goal

Goal #	Description
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

An explanation of why the LEA has developed this goal.

The LEA recognizes that by co-constructing a collection of foundational, research-based instructional strategies and design principals TK-12, we can then articulate these best practices with students and families. Daily learning experiences with a clear and comprehensive core curricula will foster student achievement through increased engagement with the grade-level standards.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Chronic Absenteeism	18-19 Actual: All 7% SED 14.9% EL 6.2% SWD 16.5% HY 63.9% AA 21.3% Asian 2.7% Filipino 6.3% H/L 11.8% White 5.2% Multi 6.6%	2020-21 Actual (Data Quest) All 11.3% Socio Economically Disadvantaged 25.5% English Learners 18.7% Homeless Youth 58.2% Students with Disabilities 26.1% African American 36.4% American Indian or Alaska Native 36.4% Asian 5.2% Filipino 8.9%	2021-22 Actual (Data Quest) All 18% Socio Economically Disadvantaged 32.2% English Learners 22.7% Homeless Youth 57.9% Students with Disabilities 31.1% African American 37.5% American Indian or Alaska Native 42.3% Asian 8.9% Filipino 17.4%		23-24 Target: All 6% SED 11% EL 5% SWD 12% HY 25% AA 18% Asian 5% Filipino 7% H/L 10% White 4% Multi 5%



Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		Hispanic or Latino 19.2% Pacific Islander 35.0% White 8.7% Two or More Races 8.7% Not Reported 13.6%	Hispanic or Latino 27.5% Pacific Islander 41.5% White 15% Two or More Races 16.8% Not Reported 21.3%		
Suspension Rate	18/19 Actual: All 1.9% SED 3.5% EL 1.1% SWD 5.7% HY 15% AA 7.2% Asian 0.5% Filipino 1.5% H/L 2.8% White 1.7% Multi 1.7%	2020-21 Actual (Data Quest) All 0.1% Socio Economically Disadvantaged 0.2% English Learners 0% Homeless Youth 0% Students with Disabilities 0.3% African American 0% American Indian or Alaska Native 0% Asian 0% Filipino 0% Hispanic or Latino .1% Pacific Islander 0% White 0.2% Two or More Races 0.1% Not Reported 0%	2021-22 Actual (Data Quest) All 1.6% Socio Economically Disadvantaged 2.9% English Learners 1.5% Homeless Youth 7.4% Students with Disabilities 4.1% African American 18.1% American Indian or Alaska Native 0.7% Asian 8.3%% Filipino 5.6%% Hispanic or Latino 17.4% Pacific Islander 0.7% White 29.9% Two or More Races 14.61% Not Reported 4.9%		23-24 Target: All 1% SED 2.5% EL 1% SWD 4.5% HY 5% AA 4% Asian 0.5% Filipino 1% H/L 1.8% White 1% Multi 1%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>Expulsion Rate</p> <p>Due to shelter in place effective March 2020 this data may not be directly comparable to subsequent years</p>	<p>19-20 Actual: 3.2%</p>	<p>2020-21 Actual (Data Quest) 0%</p>	<p>2021-21 Actual (Data Quest) 0%</p>		<p>23-24 Target: 0%</p>
<p>High School Graduation Rate</p> <p>Due to shelter in place effective March 2020 this data may not be directly comparable to subsequent years</p>	<p>19-20 Actual: All 93% SED 88.9% EL 90.6% SWD 68.3% HY 69.2% AA 84.8% Asian 95.1% H/L 89.7% White 94.7% Multi 90.4%</p>	<p>2020-21 4 Year Cohort Graduation Rate Actual (Data Quest) All 90.9% Socio Economically Disadvantaged 85.1% English Learners 80% Homeless Youth * Students with Disabilities 68.3% African American 88.2% American Indian or Alaska Native * Asian 95.5% Filipino 92.3% Hispanic or Latino 85.7% Pacific Islander * White 89.5% Two or More Races 88.4% Not Reported * *cohort is less than 10 students</p>	<p>2021-22 Four Year Graduation Rate All 94.4% English Learners 85.3% Socio Economically Disadvantaged 90.8% Students With Disabilities 74% Homeless Youth * African American 90.5% Asian 97.3% Filipino 96.5% Hispanic or Latino 89.5% Pacific Islander * Two or More 92.1% White 95.2% Not Reported * *cohort is less than 10 students</p>		<p>23-24 Target: All 94.5% SED 93% EL 93% SWD 85% HY 91% AA 93% Asian 98% H/L 95% White 96% Multi 95%</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>Average Daily Attendance Percentage</p> <p>Due to shelter in place effective March 2020 this data may not be directly comparable to subsequent years</p>	19-20 Actual: 97.2%/8,975	<p>2020-21 Actual (Ed Data) 8,975</p> <p>Note: Due to Covid-related school closures, the state did not collect apportionment ADA for 2020–21.</p>	2021-22 Actual (Ed Data) 97.8%/8,954		23-24 Target: 96.5%
High School Drop-out Rate	19-20 Actual: 3.2%	2020-21 4 Year Cohort Drop Out (Data Quest) 3%	2021-22 4 Year Cohort Drop Out (Data Quest) 1.6%		23-24 Target: 2.5%
Student Connectedness CHKS Relationships/Caring Adults in School Cluster	N/A - Before our in-depth engagement around the Strategic Plan, we were focused on a student safety question in the California Healthy Kids Survey. As a result of our engagement and data	N/A - Before our in-depth engagement around the Strategic Plan, we were focused on a student safety question in the California Healthy Kids Survey. As a result of our engagement and data	N/A - Before our in-depth engagement around the Strategic Plan, we were focused on a student safety question in the California Healthy Kids Survey. As a result of our engagement and data		<p>23-24 Target by Grade: During the 22-23 we will establish baseline and the develop target.</p> <p>5 7 9 11</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	analysis, we are focusing on relationships and trust between staff and students/families.	analysis, we are focusing on relationships and trust between staff and students/families.	analysis, we are focusing on relationships and trust between staff and students/families.		
Math SBAC: Average Distance From Standard Met  SBAC assessments were not administered during shelter in place.	18-19 Actual: All +14.3 EL -15.5 SED -40.1 SWD -102.2 HY -154.2 AA -92.1 A +46.7 FIL -3 H/L -26.2 PI -99.4 Multi +28.4 White +31.2	18-19 Actual: All +14.3 EL -15.5 SED -40.1 SWD -102.2 HY -154.2 AA -92.1 A +46.7 FIL -3 H/L -26.2 PI -99.4 Multi +28.4 White +31.2	Math 21-22 Actual: All 7.2 EL -17.8 SED -49.3 SWD -92.3 HY -190.4 AA -102.8 A +34.2 FIL -2.7 H/L -36.2 PI -89.1 Multi +15.2 White +23.7		23-24 Target: All +22 EL 0 SED -15 SWD -70 HY -80 AA -45 A +50 FIL +10 H/L -5 PI -55 Multi +34 White +36
ELA SBAC: Average Distance From Standard Met:  SBAC assessments were not administered during shelter in place.	18-19 Actual: All +40.5 EL -1.6 SED -12 SWD -69.6 HY -112.4 AA -54 A +55.6 FIL +35.2 H/L +9.7 PI -32.1 Multi +48 White +64.5	18-19 Actual: All +40.5 EL -1.6 SED -12 SWD -69.6 HY -112.4 AA -54 A +55.6 FIL +35.2 H/L +9.7 PI -32.1 Multi +48 White +64.5	ELA 21-22 Actual: All +36.7 EL -2 SED -16.7 SWD -66.9 HY -74.3 AA -50.3 A +51.2 FIL 35.4 H/L 5.9 PI -32.2 Multi +43.3 White +53.9		23-24 Target: All 45 EL 10 SED 5 SWD -45 HY -45 AA -20 A 53 FIL 35 H/L 20 PI -15 Multi 52 White 65

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Middle School Dropout Rate	19-20 Actual: 0%	2020-21 Actual: 0.3%	2021-22 Actual: 0.8%		23-24 Target: 0%
Percentage of schools offering courses described in Ed. Code 51210 and Ed. Code 51220 as applicable.	N/A this was not a metric in the LCAP prior to Spring 2022. The California Department of Education advised that this metric (or one like it) be added to all LCAPs in Spring 2022.	2020-21 Actual: 100%  AUSD offers all courses required for graduation from high school in the State of California, per Education code 51220 and required course offerings at secondary schools per Education Code 51220, as evidenced by a review of the master schedules for all middle schools and high schools. All courses of study areas 7-12 including English, Social Studies, World Languages, PE, Science, Mathematics	21-22 Actual: 100%  AUSD offers all courses required for graduation from high school in the State of California, per Education code 51220 and required course offerings at secondary schools per Education Code 51220, as evidenced by a review of the master schedules for all middle schools and high schools. All courses of study areas 7-12 including English, Social Studies, World Languages, PE, Science, Mathematics		23-24 Target: 100%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		and Visual & Performing (VAPA) Arts are offered at the middle and high school levels.			
Early Assessment Program (EAP): Percentage of 11th grade students demonstrating college readiness in Math on EAP	19-20 Actual: 26%	N/A - students did not take CAASPP in 2020-21	2021-22 All 50.85% English Learner 22% Socio Economically Disadvantaged 11.54% Student With Disabilities 11.54% Homeless Youth * African American 10.25% Asian 62.98% Filipino 50% Hispanic or Latino 30.19% Pacific Islander * Two or More 50% White 59.77% *cohort is less than 10 students		23-24 Target: 37%
Early Assessment Program (EAP): Percentage of 11th grade students demonstrating college	19-20 Actual: 35%	N/A - students did not take CAASPP in 2020-21	021-22 All 71.74% English Learner 12.20%		23-24 Target: 50%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
readiness in ELA on EAP			Socio Economically Disadvantaged 54.60% Student With Disabilities 21.56% Homeless Youth * African American 28.95% Asian 78.92% Filipino 76.74% Hispanic or Latino 58.88% Pacific Islander too small to protect anonymity Two or More 78.05% White 77.57%		
CA Standards Aligned Classroom Tasks - Percentage of classroom tasks that are standards aligned on walkthrough tool	20-21 Actual: n/a	2021-22 Actual: Not enough data available due to instruction interruptions	100% of schools are conducting walkthroughs with their own walkthrough tools. Our next steps is to decide if we want common questions in the tool to collect together.		23-24 Target: 100%

## Actions



Action #	Title	Description	Total Funds	Contributing
<b>1.1</b>	Teaching and Learning Services	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	\$925,142.00	No
<b>1.2</b>	Career Technical Education (CTE)	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. – Moved from 5.6	\$459,439.00	No
<b>1.3</b>	Focal Support - Professional Development - Additional Day	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.	\$334,793.00	Yes
<b>1.4</b>	Focal Support - Instructional Coaches	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.	\$1,013,702.00	Yes
<b>1.5</b>	Focal Support - ELD Support - ELD	Professional development and curriculum to support the implementation of designated ELD and integrated ELD program.	\$61,400.00	Yes
<b>1.6</b>	Focal Support - ELD and Literacy Leadership and Coordination	Maintain coordinator of literacy position to manage implementation of ELD program and coordinate work of instructional coaches.	\$204,821.00	Yes

Action #	Title	Description	Total Funds	Contributing
<b>1.7</b>	Focal Support - Assessment Services	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.	\$736,247.00	Yes
<b>1.8</b>	Credit Recovery	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	No
<b>1.9</b>	Instructional Materials	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.	\$1,269,289.00	No
<b>1.10</b>	Development and Support - Standards and Engagement	Provide professional development and supplies to support CCSS aligned instruction at grades TK-12. Includes substitute release and hourly time for teachers.	\$420,720.00	No
<b>1.11</b>	Special Education Services	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 coteaching, learning centers, and overall increase to the access students with disabilities have to the general education curriculum.	\$33,728,379.00	No
<b>1.12</b>	Instructional Technology	Maintain and expand instructional technology resources and support for school sites. Includes professional development in Google and other district-supported software, districtwide software licenses.	\$1,903,269.00	No

Action #	Title	Description	Total Funds	Contributing
		Annual review and modification of districtwide software decisions supported by Instructional Technology Work Groups.		

## Goal Analysis [2022-23]

An analysis of how this goal was carried out in the previous year.

A description of any substantive differences in planned actions and actual implementation of these actions.

There have not been substantive differences between the planned and actual implementation of actions outlined in the 2022-2023 LCAP.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

In 1.1 we added a part time compliance coordinator and our CTE coordinator from grant funding to general funding partway through the year which led to additional spending over the projected amount. In action 1.5 we overprojected the need for contracts and services and were unable to fill all of our positions which led to spending less than budgeted in and in 1.13 the actual expenditures were less was to the timing of contract renewals.

An explanation of how effective the specific actions were in making progress toward the goal.

AUSD is completing year 2 of a multi-year process to collectively codify a Literacy Framework that will eventually span TK-12. This Framework will remain a living document that will not only serve as a north star around research-based practices, but also help us continue to perform gap analyses to prioritize investments in materials, assessments, and teacher professional development, and, help us better communicate important milestones and expectations to students and families. A multi-year scope and sequence for professional development offerings (focused on district strategic plan priorities and ensuring teachers are trained in foundational curricular programs) will help us improve our teachers' capacity to implement standards-based core curricula with integrity. To ensure that student learning is driven by grade level standards and our families, students and staff are clear about what students are to learn we have begun a multi-year project Grading for Equity. The pillars of Grading for Equity are that grading is accurate and unbiased. and motivational. Grades that are accurate represent what students know and can demonstrate about the content and standards. When teachers are implementing equitable grading practices what students need to know is clearly communicated to all stakeholders. In the fall of 2023, a cohort of 20 teachers will participate in Action Research around equitable grading practice aimed at shifting grading practices to ensure that grades represent mastery of the content. This project will be scaled over the next three years to make these practices districtwide.

An elementary History Committee spent the last two years piloting and evaluating curricula, with a specific focus on "including history and contributions of historically marginalized groups" and prioritizing materials that challenge "historically inaccurate, stereotypical

representations.” We are deeply excited for a shift to a new elementary history curriculum adoption that prioritizes essential questions such as, “How can we make school a great place for everyone?” and “How can we take steps toward equality and justice?” Full implementation of the new curriculum will go into place in the 2024-25 school year.

Creating and continuing to implement a clear Tier 1 and 2 classroom checklists for K-12 teaching staff has led to greater clarity about how to differentiate instruction in a way that can increase student engagement with and access to the core curriculum. Furthermore, leveraging our district website to include clear information about tiered supports has created more transparency for families when it comes to understanding and requesting the various supports available to students who might be struggling to engage with our Tier 1 programming. Providing clarity of the broader continuum of adopted curriculum inclusive of General Education and Special Education K-12 to all stakeholders, including teachers of students with IEPs, has supported student access to appropriate levels of curricula using the least restrictive (LRE) instructional methods. These actions are in service to student learning in all environments. To help support teams in cycle of inquiry AUSD’s assessment portfolio includes common interim and summative assessments including screeners, end of unit writing and math assessments for example. All assessments are standards aligned and all grade levels have at least one ELA or Math assessment.

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

To better align the LCAP actions to the strategic plan priority actions, certain items have moved under different goals and or been revised to align with the board’s decisions around the re-allocation of dollars. In goals 1 the following changes occurred. Goal 1.2: Title 1 support for intervention at schools with high percentages of low income students moved to a new action under Goal 3. The new 1.2: 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 was moved from action 5.6 because it supports our foundational program. We eliminated the action 1.12, Magnet and Innovative Programs Funding to maintain/launch innovative and magnet programs at specific school sites as the dollars in this action are LCCF supplemental. Includes additional staffing, materials and supplies, professional development, and professional services. This was eliminated due to the reprioritization of funds to support priorities that support all school sites across the district. The LCFF supplemental dollars included in the action remain at the school sites, however they are included in new actions 3.4 and 8.1.

In 23-24 we will kick off our multi-year PD plan with clearly articulated priorities around district initiatives designed with teacher committee input. There will be two full staggered days of K-5 learning and collaboration on Early Literacy (year 1 of 3 years), two full staggered days of learning and collaboration on differentiated Math instruction( year 2 of 2 years), two day-long launch of a 3 year-long focus 6-12 “Grading for Equity” (led by our Secondary Director), and multi-day sequences around HS math and a K-5 Early Adopter cohort implementing new History curriculum. The additional two days of professional learning will be site focused on supporting their site instructional focus and designed by the site’s instructional leadership team. In addition, we intend to pilot a more robust secondary ELD curriculum to create more coherence in 6-12 and create opportunities for collaboration. We continue to provide a yearly multi-day series on Integrated ELD through “Constructing Meaning.” We intend to pilot a more robust secondary ELD curriculum to create more coherence in 6-12 and create collaboration

opportunities. We will continue to provide a yearly multi-day series on Integrated ELD through “Constructing Meaning.” One comprehensive high school is committed to an intensive focus on Integrated ELD. As AUSD works toward refining, communicating, and implementing a multi-year professional development plan around our priorities, we can better systematize what differentiated learning should look like in the tier 1 to meet all our student's needs.

**A report of the Total Estimated Actual Expenditures for last year’s actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year’s actions may be found in the Contributing Actions Annual Update Table.**

# Goals and Actions

## Goal

Goal #	Description
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

An explanation of why the LEA has developed this goal.

The LEA recognizes a need to develop and articulate best practices for two-way asset based communications with students and families, as well as annual cycles for review, adoption or public updates on core curriculum and supports. Relationship building is at the core of all learning, and our varied stakeholders hold valuable insight and knowledge about student need. By aligning PBIS and Restorative Practices as part of our foundational programming, communicating and including students and families in these practices, we can foster a more inclusive and safe environment that maximizes learning.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Engaged and Trusting Family Relationships - % Positive responses on Family Relationships and Trust Survey	This survey is a new one and will be issued in 2021 to establish the baseline. Baseline data will be disaggregated by focal student group.	2021-22 Actual (Baseline) Percent of Respondents at 3 or above  Hispanic or Latino - 87% Pacific Islander - 100% White - 83% Asian - 94% Black - 67% Declined to state - 67% Filipino - 98%	2022-23 Actual Average percent of respondents above a 3  All – 94% Hispanic or Latino - 97% Pacific Islander - N/A White – 95% Asian - 96% Black - 91% Declined to state - 84% Filipino - 100%		All Families - 85% answer 3 or above

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		<p>Free or reduced Lunch - 87%  Special Education - 73%  Primary language at home is not English* - 84%  Black or African American - 61%%  All families - 81%</p> <p>* Only includes responses when English was not included as a language spoken at home.</p>	<p>Free/Reduced Lunch: 97%  SWD: 92%  Primary language at home is not English*: 97%  Sexual Identify Non-Heterosexual – 96%  Gender Identity Non-Binary – 86%</p> <p>Note: All student groups are self reported by families.</p> <p>* Only includes responses when English was not included as a language spoken at home.</p>		

## Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Family Engagement - Differentiated and Culturally Responsive	Provide culturally responsive family engagement including: interactive workshops, listening sessions, support for parent led DEI Roundtable groups, and community events for various affinity groups	\$220,444.00	Yes

Action #	Title	Description	Total Funds	Contributing
<b>2.2</b>	Family Engagement Leadership and Coordination	Maintain Family Involvement and Community Engagement (FICE) Coordinator to support School Smarts, PTAs, After School Programs, and facilitate partnerships throughout district and surrounding community.	\$95,752.00	Yes
<b>2.3</b>	Parent/Guardian Empowerment and Training	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 particularly to support the families of our English Learners.	\$33,000.00	Yes

## Goal Analysis [2022-23]

An analysis of how this goal was carried out in the previous year.

A description of any substantive differences in planned actions and actual implementation of these actions.

There have not been substantive differences between the planned and actual implementation of actions outlined in the 2022-2023 LCAP.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

The original amount in action 2.2 included the CCESIS budget which it should not have.

An explanation of how effective the specific actions were in making progress toward the goal.

We have several ways of gathering common data, evidence, and information to determine to what degree we are building relationships among students and staff. Students are surveyed every year via the California Healthy Kids Survey and AUSD focuses their improvement efforts and progress monitoring on a set of questions around relationships. Families are surveyed annually to around relationships and trust to determine to what degree families perceive relationships and trust between families and staff. Our DELAC committee continuously refines our Family Needs Assessment survey (translated into multiple languages) to capture family experience trends for both the district overall and



school-by-school. Data visualizations are provided back to school sites and ELACs to support them in celebrating successes and prioritizing actions in response to trends related to growth areas. All surveys are disaggregated to monitor the experience of student groups that the district underserves. In addition to the data above, wellness surveys are given quarterly to students Grades 3-12. These surveys ask students specific questions about feelings of safety and belonging in the classroom and on campus. This data is reviewed by the Intervention Lead and the COST teams. Our PBIS teams review low-level discipline data and respond to trends that are surfacing on campus, re-teaching expected behavior using different lessons from what was originally taught at the beginning of the year. School sites are using all of this data to refine their school actions in their site plans to better support families and students and continuing to build individual PBIS systems so that they are inclusive of Restorative Practices. We have published clear information about tiered support that has created more transparency for families when understanding and requesting various support available to students. This includes access to a family-facing COST referral and Care Solace, an online resource designed to link students and families with mental health services.

In order to foster building relationships between families with students with disabilities, students and staff, the district has held monthly Listening Sessions (2nd year of implementation) that afford parents the opportunity to share with the Senior Director of Special Education and the team their special education experiences at their child's school, Special education case managers provide parents with a post-IEP parent survey to complete at the end of each IEP. The results of the survey provide valuable feedback on areas of celebration for work well done and identify opportunities for growth. This feedback has been shared back with families in a monthly Special education newsletter.

The Curriculum Advisory Committee met twice this year to update the community about textbook adoptions and other initiatives in the district. Over the past two years the Committee has updated the community on the Ethnic Studies program, middle school math adoption, K-5 history, and the status of Chemistry, Psychology, and Biology textbook adoptions. Through these meetings we gain valuable feedback from the community about our programs and systems to communicate with our community more effectively

The Office of Equity with the Family Engagement Coordinator hosted a series of family workshops highlighting the academic and social emotional milestones that should be in motion at the 3rd, 6th, 9th and 11th grade levels. The goal was to ensure families understand what their child is learning and should be able to demonstrate academically and socially emotionally. The workshops also focused on ways families can support their child's development at home. There was a series of African American Family Leadership sessions that heard the voices of families across the district. Top priorities expressed included; addressing Literacy, Math, confidence in their identity as students, welcoming school environments and A-G eligibility for high school students. This work will continue in the following school year. In addition, our DEI community of practice developed their guiding question to be: How do we create welcoming, safe and inclusive school environments? Parent DEI leads participated in 5 sessions with this question at the core of all presentations. In addition, Tenesh Weller, with the 5 focus CCEIS schools also trained site leaders and teachers on the Dual-Capacity Framework that equally empowers the family and teaching staff to share in the academic and social emotional outcomes for students.

This year, there was the introduction of an Equity Series for all AUSD managers. The topics included an introduction, review of the Equity Board policy, and a BIPOC staff fishbowl about their experience working in Alameda. In addition, there was a training session on Implicit Bias, Customer Service, Relationship Building and the Power of Language. This is an exciting learning space that is new and has been well received within the organization.

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

To better align the LCAP actions to the strategic plan priority actions, certain items have moved under different goals and or been revised to align with the board's decisions around the re-allocation of dollars. Action 2.1: Maintain base allocation of counseling staffing at grades 6-12 to provide academic and socioemotional support, and college/career guidance has moved to 5. Action 2.2 which we felt was too broad, has shifted to 3 actions. One can be found under 2.1: Culturally Responsive family engagement and celebrations and two additional new actions can be found under goal 3, 3.4: Support schools with the highest unduplicated count to provide additional staffing, materials, supplies, professional development, and professional services to support student acceleration with specific focus on our African American Students and unduplicated count students. Supports Assistant principals at RB and Love, mentors at RB, Encinal, Wood, & AHS, Extra dollars for Highest unduplicated count High school, Title one dollars at RB, Wood, Love and Paden and 3.5: Professional learning for staff and additional funding to support students who have traditionally been underserved by the system.

Next year we will support a .2 counselor to focus specifically on supporting the needs of our LGBTQ youth and families. In addition, we will be conducting a family engagement and support needs analysis to refine the actions and services described in the new three-year LCAP. This Process will entail multiple focus groups, an inventory of current practices at school sites, differentiated support for community members and identified next steps to move forward.

**A report of the Total Estimated Actual Expenditures for last year's actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year's actions may be found in the Contributing Actions Annual Update Table.**

# Goals and Actions

## Goal

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

An explanation of why the LEA has developed this goal.

The LEA recognizes the need to build the capacity of school site teams to continuously improve our foundational program and the effectiveness with which students needs are identified and supported by tiered interventions. By providing opportunities for teachers to collaboratively plan, implement, and progress monitor social-emotional and culturally responsive curriculum students will experience a higher level of academic and personal success.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
English Learner Reclassification Rate: % of ELs reclassifying to Fluent English Proficient (FEP)  Due to shelter in place, Summative ELPAC testing was interrupted in the Spring of 2020.	19-20 Actual: All EL 14.4% LTEL 3%	2020-21 Actual ALL EL 11% LTEL 9.5%  *Due to COVID 19, ELPAC testing was administered virtually making it difficult to compare to other years.	2021-22: As of May 11th, the state has not released these results. Internal calculations are:  All EL = 19.38 % LTELs = 22 %		23-24 Target: All EL 20% LTEL 20%
Annual growth target for English Language Proficiency Assessment for California (ELPAC)	Specific targets will be developed following the state's release of performance level measures on the	Due to the COVID-19 pandemic, state law has suspended the reporting of state indicators on the 2021	65% making progress towards English Language proficiency		Specific targets will be developed following the state's release of performance level measures on the

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Due to the shelter in place interruption, this growth metric is unavailable	California School Dashboard. Due to the shelter in place interruption, this growth metric is unavailable.	Dashboard ie: the English Learner Progress Indicator.  2020-21 Summative ELPAC Results Level 4 40% Level 3 32% Level 2 17% Level 1 11%			California School Dashboard. Until then, ELPAC results will be reported as they become available.
Percentage of non LTEL English Learners who are at risk of becoming LTELs (% of English Learners who are in their 5th year of English Learner status)  Due to shelter in place, Summative ELPAC testing was interrupted in the Spring of 2020.	19-20 Actual: All 9% K-5 12% 6-8 4% 9-12 5%	2020-21 Actual (Data Quest) All 11% K-5 28% 6-8 4% 9-12 3%	2021-22 Actual (Data Quest) All:6.8% K-5: 22% 6-8: 9% 9-12: 9%		23-24 Target by Grade Span: K-5 9% 6-8 7% 9-12 10%
English Learner Access to Common Core State Standards (CCSS): % of non-newcomer ELs accessing CCSS in	19-20 Actual: K-5 100% 6-12 100%	20-21 Actual: K-5 100% 6-12 100%	21-22 Actual: K-5 100% 6-12 100%		23-24 Target: K-5 100% 6-12 100%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
setting with English-only peers					
English Language Development (ELD) Standards Implementation: % of ELs receiving designated ELD instruction with fidelity to district model and aligned to ELD Standards	19-20 Actual: K-5 100% 6-12 100%	20-21 Actual: K-5 100% 6-12 100%	21-22 Actual: K-5 100% 6-12 100%		23-24 Target: K-5 100% 6-12 100%
Expanded Learning Opportunities Programs will be offered to all TK/K-6th grade unduplicated pupils in 2023.	N/A this was not a metric in the LCAP prior to Spring 2022. The California Department of Education advised that this metric (or one like it) be added to all LCAPs in Spring 2022. We will report on progress starting with summer programing in 2022.	N/A this was not a metric in the LCAP prior to Spring 2022. The California Department of Education advised that this metric (or one like it) be added to all LCAPs in Spring 2022. We will report on progress starting with summer programing in 2022.	N/A this was not a metric in the LCAP prior to Spring 2022. The California Department of Education advised that this metric (or one like it) be added to all LCAPs in Spring 2022. We will report on progress starting with summer programing in 2022.		

## Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Focal Support - Expanded learning	Provide targeted support for unduplicated - including English Learners and Foster Youth - count students the opportunity to extend their learning beyond the traditional calendar year.	\$2,603,948.00	Yes

Action #	Title	Description	Total Funds	Contributing
3.2	Focal Support - Additional FTE for English Learners and Newcomers	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.	\$393,301.00	Yes
3.3	Focal Support - Teen Parenting	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.	\$138,990.00	Yes
3.4	Focal Support - Additional Staff to support school with the highest unduplicated count students	Additional dollars to our schools with the highest unduplicated count to provide additional staffing, materials and supplies, professional development, and professional services to support student acceleration with specific focus on our African American Students. Supports Assistant principal at Love, mentors at Encinal, Wood, & Maya Lin, Extra dollars for Highest unduplicated count High school, Title one dollars at Wood, Love and Paden	\$1,752,252.00	Yes
3.5	Focal Support - Culturally Responsive Professional Learning and support	Professional learning in Culturally Responsive Practices with additional support staff to serve our students whose home culture may differ from mainstream America	\$139,149.00	Yes

## Goal Analysis [2022-23]

An analysis of how this goal was carried out in the previous year.

A description of any substantive differences in planned actions and actual implementation of these actions.

There have not been substantive differences between the planned and actual implementation of actions outlined in the 2022-2023 LCAP.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

In Action 3.1 ELOP, 250k went underspent due to pre-planning for summer however action 1.2 we underbudgeted for contracts which cause us to be over budget by 450,000 dollars for the after school programming at Ruby Bridges, Love, and Earhart. In addition actual expenditures for 3.3 and 3.4 were more than budgeted due to a personnel salary increase.

An explanation of how effective the specific actions were in making progress toward the goal.

AUSD uses Star Renaissance to screen Early Literacy/ELA (First - Twelfth) and Math (First - Eighth) students three times a year to both determine the need for intervention and to monitor the progress of students receiving an intervention. This helps to target and support each student where they are and to achieve throughout the year. As we continue to codify processes for looking at data, piloting and adopting foundational curricula, we are also collecting feedback from teachers about implementation (including differentiated support activities and opportunities within implementation). This year, we have gathered implementation feedback from teachers in regards to new adoptions and updated versions of math materials. This feedback is used to design grade-specific district-wide teacher collaboration and will be deepened next year in site-based collaborative spaces, led by instructional coaches, math content coaches, and math teacher leaders.

The Literacy Framework Committee, composed of both teachers and instructional coaches, also surfaced requests from teachers to learn more about routines and rituals to support small group differentiation and intervention, best practices for selecting and grouping students, and identifying appropriate resources for each small group. We are designing sessions during a contractual PD Day for teacher leaders and instructional coaches to respond to these requests.

Creating and continuing to implement a clear Tier 1 and 2 classroom checklists for K-12 teaching staff has led to greater clarity about how to differentiate instruction in a way that can support individual student needs. This checklist is linked directly to our student information systems, Aeries, pre-referral interventions. This has allowed for an increase in documented, tiered supports and progress monitoring held primarily by our classroom teachers, requiring greater partnership between the teacher and their students and their families. Finally, all of our K-5 sites are implementing RTI periods next year, which will allow time and space for more targeted support for students.

Continuing to provide clarity using AUSDs MTSS continuum of General Education and Special Education curriculum for K-12, as well as Tier 1 and 2 offerings to all stakeholders, including teachers of students with IEPs, has supported student access to appropriate levels of curricula using the least restrictive (LRE) instructional methods. This includes training TOSAs for special education in developing capacity in curriculum and intervention options to support LRE and Tier 1 and 2 supports as needed. Additionally, we have created an assessment matrix and an 'If ... Then...' Literacy Tree to support intervention, assessment, and teaching paths for K-5 Tier 1 or 2 instruction. The assessment matrix can be used to cross-reference student concerns with appropriate assessments to identify next steps for teaching, without over assessing a student. The Literacy Tree provides guidance for instruction and intervention depending on identified needs (e.g. reading fluency, reading comprehension, phonics, or writing).



AUSD elementary special education teachers continue to use a multi-sensory reading method Orton Gillingham (OG) to support reading development and acquisition. Many school sites have also sent primary grade teachers to OG training. To support all trained teachers in implementation, this year we conferred with K-2 teacher teams to identify needs for training or materials support. In the 2023-2024 school year rotating support will be provided monthly. This support will include small group implementation within RtI blocks to develop reading skills in all students.

In support of Learning Recovery for students with IEPs identified to have a mild to moderate disability, AUSD has contracted with an outside tutoring agency to provide after school online tutoring for Reading, Writing and Math. These opt-in offerings have been offered for two years in three, eight-week sessions. This includes continuous communication with families supporting proper placement to support student needs and family schedules and priorities.

To ensure students are learning in the LRE (Least Restrictive Environment) effort has been concentrated to develop a clear system to reclassify students who are English learners who also have an IEP. This includes research, design and training for all special education teachers and service providers. This year the TK-12 special education staff attended an overview training of this process, including the significance of supporting students to reclassify to allow more access to general education classes with their peers. Training will continue next year during site-based special education team meetings.

The ASES grant supported our current (and previously classified) Title 1 school sites at Ruby Bridges, Love, and Maya Lin. The program supports K-5th grade FRPM, Foster, Homeless, and ELD students with enrichment, physical activities, and academic support. This year the grant also supported the launch of Transitional Kindergarten afterschool programs at Ruby, Love, and Earhart Elementary Schools due to the new Expanded Learning Opportunities (ELOP) grant. The respective programs were effective in supporting pro-social behavior, community building, student self-esteem, and enrichment in the arts.

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

To better align the LCAP actions to the strategic plan priority actions, certain items have moved under different goals and or been revised to align with the board's decisions around the re-allocation of dollars. 3.2: Provide targeted support for unduplicated count students the opportunity to extend their learning beyond the traditional school day was combined with 3.1 which now reads; Provide targeted support for unduplicated count students the opportunity to extend their learning beyond the traditional calendar year and the traditional school day. Two new actions were added; 3.4: Support schools with the highest unduplicated count to provide additional staffing, materials, supplies, professional development, and tutoring to support student acceleration with specific focus on our African American Students and unduplicated count students and 3.5: Limited professional learning for staff and additional funding to support students who have traditionally been underserved by the system. 3.5 is a combination of old actions 1.2, 1.12, 5.2, and 5.5. 3.5 is a new action that changes the old 2.2: Continue districtwide anti-bias/equity and inclusion work into more specific actions.



In the 2023-24 school year, we will expand support in grades Tk-5 grades at the following elementary schools: Bay Farm, Earhart, Edison, Franklin, Otis, Paden as well as the following Secondary schools: Encinal, Lincoln, Wood for 6th grade. Funding from ASES and ELOP will continue to provide extended school day programming at Love, Ruby Bridges, and Maya Lin. Extended school year and intersession opportunities will be provided to all students who fall under the unduplicated count criteria.

**A report of the Total Estimated Actual Expenditures for last year's actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year's actions may be found in the Contributing Actions Annual Update Table.**

# Goals and Actions

## Goal

Goal #	Description
4	Strategic Plan Goal 2.2 Educators participate in continuous cycles of inquires to collaborate, learn, and grow in service of student learning in the context of best practices and current education research.

An explanation of why the LEA has developed this goal.

The LEA recognizes that in order all for the goals in the LCAP to be successful, we must create universal collaboration schedules, develop and agreed to with bargaining units, that take place on the same day and same time across the district. Furthermore, by co-constructing a multi-year, comprehensive, standards-driven approach to professional learning, we will ensure that teacher need is addressed in service of student learning.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CA Standards Aligned Professional Development: Percentage of Professional Development that is standards aligned	20-21 Actual: 100%	21-22 Actual: 100%	22-23 Actual 100%		100%

## Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Professional Learning - Collaboration	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.	\$275,175.00	No

Action #	Title	Description	Total Funds	Contributing

## Goal Analysis [2022-23]

An analysis of how this goal was carried out in the previous year.

A description of any substantive differences in planned actions and actual implementation of these actions.

There have not been substantive differences between the planned and actual implementation of actions outlined in the 2022-2023 LCAP.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

There were no material differences between budgeted expenditures and estimated actual expenditures.

An explanation of how effective the specific actions were in making progress toward the goal.

Collaboration in service of student learning involves shared understanding of the purpose of the time, processes, and protocols. As we anticipate launching universal collaboration next year, Instructional Coaches, site administrators, and support staff have participated in anticipatory reading and reflection against PLC rubrics in a shared text, and will attend (along with classroom teachers) professional development to build coach and teacher leadership skills to facilitate PLCs. Our Monthly meetings ILT meetings facilitated by Mills college have focused on creating the conditions for site leaders and their teams to collaborate and reflect on how to foster adult learning conditions at their sites that create mindsets and practices aimed at developing cultures of curiosity, adult learning, and continuous improvement. Site leaders are provided a space to be adult learners through public learning in ILT meetings. Through this process, site teams build a collective understanding of the site's goals aimed at continuous improvement of student achievement. Common assessments are crucial to collaboration. Teachers must have a common measure to understand students' progress to improve instruction. AUSD's use of a common curriculum and assessments are a basic infrastructure required for effective teacher collaboration time in conjunction with a newly developed common assessment calendar. All sites have used common assessment to support teams in assessing their actions in their site plans.

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

While we have no change in planned goals or metrics, we have increased the allocation of dollars to fund teacher lead stipends to support collaboration.

**A report of the Total Estimated Actual Expenditures for last year's actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year's actions may be found in the Contributing Actions Annual Update Table.**

# Goals and Actions

## Goal

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

An explanation of why the LEA has developed this goal.

The LEA recognizes that we need to build the skills of school staff to collaboratively collect and analyze student data as it relates to the attainment of specific academic targets in order to make recommendations for researched-based interventions for students who need it most and monitor the effectiveness of those interventions. Master schedules for K-12 schools will be aligned in a way that supports interventions being offered across all sites.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
UC ‘a-g’ Completion: Percentage of graduating seniors completing UC ‘a-g’ requirements	19-20 Actual: All - 53% SED - 39% EL - 18% SWD - 7% AA - 19% H/L - 31%	2020-21 Cohort Graduates Actual (Ed Data) All 66.5% English Learners 41.7% Socioeconomically Disadvantaged 52.1% Homeless Youth * Students with Disabilities 21.1% American Indian or Alaska Native * Asian 80.7%	2021-22 All 68.6% English Learners 34.4% Socioeconomically Disadvantaged 58.4% Students with Disabilities 14.3% Homeless Youth * Black or African American 45.6% Asian 82.7% Filipino 70.9%		23-24 Target: All 57% SED 49% EL 20% SWD 25% AA 48% H/L 45%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		Black or African American 31.1% Filipino 65% Hispanic or Latino 44.8% Native Hawaiian or Pacific Islander * None Reported * Two or More Races 63.2% White 72.6%	Hispanic or Latino 47.1% Native Hawaiian or Pacific Islander * Two or More Races 69% White 72.5% * Omitted to protect anonymity due to size		
Career Pathway Enrollment: Percentage of high school students enrolled in CTE pathway coursework	19-20 Actual: 33.7%	2020-21 Actual: 24%	2021-22 Actual: 27%		23-24 Target: 35%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Career Pathway Completion: Percentage of 12th grade students completing Career Technical Education (CTE) Pathway	19-20 Actual: 11%	2020-21 Actual (Internally Calculated) 19%	2021-22 All: 21.3% Black or African American: 16.9% Asian 21.4% Filipino: 22% Hispanic or Latino 20.5% White: 21.2% English Learners: 9% Socioeconomically Disadvantaged : 13.7% Students with Disabilities: 8.8%  All other subgroups n size too small to report results		23-24 Target: 16%
Career Pathway AND UC 'a-g' Completion: Percentage of 12th grade students completing Career Technical Education (CTE) Pathway AND UC 'a-g' requirements	20-21 Actual: Work in progress - this is a new metric; staff is reviewing the data to determine the baseline and desired outcome College/Career Readiness: Percentage of high school graduates who placed in the	2020-21 Actual (Internally calculated) 13.73%	2021-22 All: 16.6%  Black or African American: 9.2% Asian: 17.9% Filipino: 20.3% Hispanic or Latino: 12.8% White: 17.3% Two or More: 22.2%		23-24 Target: Work in progress - this is a new metric; staff is reviewing the data to determine the baseline and desire

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>'prepared' level for the C/C indicator on the California Dashboard</p> <p>19-20 Actual:  All 60.3%  SED 47.4%  EL 27.1%  SWD 11.7%  HY 27.3%  AA 22.1%  Asian 77.3%  H/L 38.1%  White 63.8%  Multi 58.8%</p> <p>Due to the COVID-19 pandemic, state law has suspended the reporting of state indicators on the 2021 Dashboard.</p> <p>23-24 Target:  All 63%  SED 50%  EL 30%  SWD 17%  HY 30%  AA 25%  Asian 80%</p>		<p>English Learners: 5.1%</p> <p>Socioeconomically Disadvantaged :: 10.1%</p> <p>Students with Disabilities: 2.7%</p>		



Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	H/L 42% White 66% Multi 63%				
<p>Advanced Placement (AP) Exam Pass Rate: Percentage of AP Exams taken with a score of 3 or more</p> <p>*note – some students take the AP Exams without having taken an AP course. Those students are included in this number.</p>	19-20 Actual: 75.2%	Per Ed Data: 2020-21 data pending	<p>21-22 (using College and Career results)</p> <p>All: 25.1% AA: 10.8% A: 32.3% Filipino: 13.6% Hispanic: 15.4% White: 29.5% Multi: 33.3% ELs: 7.7% SED: 13% SWD: 2.7%</p> <p>All other student groups too small to report</p>		23-24 Target: 78%
Advanced Placement (AP) Enrollment: Percentage of students (Grades 10-12) enrolling in at least 1 AP course	19-20 Actual: All 50% SED 36% EL 16% SWD 7% AA 33% H/L 35%	2021-22 Actual (Internally Calculated) All 48% EL 11% SED 31% SWD 8% HY 6% AA 24% A 57% F 39% H/L 34%	2021-22 Actual (Internally Calculated) All 48% EL 11% SED 31% SWD 8% HY 6% AA 24% A 57% F 39% H/L 34%		23-24 Target: All 56% SED 47% EL 30% SWD 20% AA 40% H/L 50%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		Multi 50% White 56%	Multi 50% White 56%		
College/Career Readiness: Percentage of high school graduates who placed in the 'prepared' level for the C/C indicator on the California Dashboard	19-20 Actual: All 60.3% SED 47.4% EL 27.1% SWD 11.7% HY 27.3% AA 22.1% Asian 77.3% H/L 38.1% White 63.8% Multi 58.8%	Due to the COVID-19 pandemic, state law has suspended the reporting of state indicators on the 2021 Dashboard.	Due to the COVID-19 pandemic, state law has suspended the Year 1 Outcome reporting of state indicators on the 2022 Dashboard.		23-24 Target: All 63% SED 50% EL 30% SWD 17% HY 30% AA 25% Asian 80% H/L 42% White 66% Multi 63%
Percent of students referred for a Special Education assessment who eligible for Special Education vs. those who are referred for a Special Education assessment and aren't eligible.	N/A this was not a metric in the LCAP prior to Spring 2022. The California Department of Education advised that this metric (or one like it) be added to all LCAPs in Spring 2022.	7/1/2020-6/30/2021 Actual:  Percent of students eligible: 77% Percent of student ineligible: 20%	7/1/2021 to 6/30/2022 Internal:  Percent of students eligible: 95% Percent of student ineligible: 5%		23-24 Target Percent of students eligible: 85% Percent of students ineligible: 15%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Triennial Assessment Completion Date	N/A this is a new metric as of 2022. Baseline data will be established in the 2022-23 school year.	N/A this is a new metric as of 2022. Baseline data will be established in the 2022-23 school year.	N/A this is a new metric as of 2022. Baseline data will be established in the 2022-23 school year.		N/A this is a new metric as of 2022. Baseline data will be established in the 2022-23 school year.

## Actions

Action #	Title	Description	Total Funds	Contributing
<b>5.1</b>	Student Counseling Staff Support	Maintain base allocation of counseling staffing at grades 6-12 to provide academic and socioemotional support, as well as college/career guidance	\$2,968,163.00	No
<b>5.2</b>	Mental Health and Physical Care Services	Maintain Mental and physical health services staffing at school sites and centrally throughout district including nurses, health assistants, behaviorists, psychologists and contracted MFT's.	\$5,488,315.00	No
<b>5.3</b>	Intervention Services	Maintain intervention leads at school sites through a menu of services that includes monitor intervention services for students. Also a lead Coordination of Services Teams (COST) to support all sites in their work	\$1,283,592.00	Yes
<b>5.4</b>	Expansion of Kindergarten Schedule	Expansion of the kindergarten program to align with the school hours of grades 1st through 5th to impact educational outcomes system wide		No
<b>5.5</b>	Student Services	Enhance overall effectiveness of operations of PBIS through Student Services Department to continue to provide quality direct services to sites including: oversight of attendance, discipline, enrollment, 504	\$1,161,305.00	No

Action #	Title	Description	Total Funds	Contributing
		process, and health services and contributing to the leadership of districtwide MTSS implementation		
5.6	Elementary Master Schedule - FTE Support	Support additional Specialist FTE to allow for elementary school sites to build a student centered master schedule which allows for common literacy blocks, RTI and math blocks.	\$144,982.00	No

## Goal Analysis [2022-23]

An analysis of how this goal was carried out in the previous year.

A description of any substantive differences in planned actions and actual implementation of these actions.

There have not been substantive differences between the planned and actual implementation of actions outlined in the 2022-2023 LCAP.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

In action 5.1 we were over budget due to the need for additional bus passes to support our unhoused youth. In 5.3 we were overbudget due to the personel salary increase as well as hiring personnel with more experience. In action 5.4 we added additional contracts to support mental health which included Care Solace, Girls inc and personnel to support school sites. We also added CCEIS carryover to this budget. In action 5.6 we recieved additional grant funding, the CTE incentive grant, the K12 Workforce Grant, and Perkins were added to the budget which funded CTE teacher salaries.

An explanation of how effective the specific actions were in making progress toward the goal.

Clear teaming structures are a core part of our MTSS framework and allow for increased collaboration amongst staff. AUSD has defined 3 CORE teams that are now implemented across the system. The executive Leadership Team, The Site Leadership Team (Which included academic and school climate) and Coordination of Services team. Teams often use data including data from screeners, common assessments, and attendance and behavior data which is available due to the infrastructure the data and assessment department maintains. Data systems are maximized to obtain complex assessment information while others maximize bringing multiple kinds of data (assessment, behavior, attendance, etc.) into one system. Our Site Leadership Teams meet monthly or bimonthly to examine school-wide academic and behavior data to drive Tier 1 actions related to improved culture, climate and instruction. Our COST teams meet weekly to triage individual requests for support as well as school-wide academic and attendance data, collaborating on appropriate revisions to the menu of supports

that the school is offering to both individual students as well as small groups of students. We have published clear information about tiered support that has created more transparency for families when understanding and requesting various support available to students. This includes access to a family-facing COST referral and Care Solace, an online resource designed to link students and families with mental health services. To support both Reclassified Fluent English Proficient (RFEP) and current English Learner students, progress monitoring is vital. For RFEP students, we have shifted away from asking teachers and teacher teams to spend their time evaluating student progress to providing teachers and teams with multiple measures for achievement so they can utilize their time to identify what interventions they are currently provided or need to provide. The same will happen for English Learners twice a year.

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

To continually align the LCAP actions to the strategic plan priority actions, items have shift to different goals and/or been revised to reflect the board's decisions around the re-allocation of dollars. Action 5.1 has moved under the new goal 8 and reflected as action 8.1. Consolidation of actions 5.2 and 5.5: Provide additional administrator support to elementary schools with highest unduplicated student percentage and 5.: Additional support for High Schools with highest unduplicated percentage to the new action 3.4: Support schools with the highest unduplicated count to provide additional staffing, materials, supplies, professional development, and professional services to support student acceleration with specific focus on our African American Students and unduplicated count students. Reallocation of action 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 to new 1.2 action. There is also the introduction of two new actions to support priority actions of strategic plan which are 5.4 and 5.6 respectively: Expansion of the kindergarten day and an increase in elementary specialists to allow for a student-centered elementary master schedule.

In response to the increased mental health needs of our students, an additional contracted therapist will also be hired through Alameda Family Services and shared between Alameda High and Encinal High's School Based Health Center. The District has also added a District Office counselor to lead a team that will focus on severely chronically absent students to identify barriers and support students' return to campus. In addition, we will be adding additional FTE at the following sites: Ruby, Maya Lin, Wood and EHS to assist in the monitoring and analyzing of student data for focal scholar students (AA and Latino). These FTEs will also provide direct support and interventions to students who fit this criteria. In addition, the district will implement an elementary master schedule across school sites to support common literacy, math and RTI blocks to allow for increased effectiveness of Tier I instruction and intervention. The support will also extend the kindergarten day to 2:00 pm for the 23-24 academic year and 2:50 for the 24-25 academic year.

**A report of the Total Estimated Actual Expenditures for last year's actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year's actions may be found in the Contributing Actions Annual Update Table.**

# Goals and Actions

## Goal

Goal #	Description
6	Strategic Plan 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.

An explanation of why the LEA has developed this goal.

The LEA recognizes that we need to prepare an annual budget summary accessible to all stakeholders, covering all available resources, and how they support district priorities and practices. By providing regular, formalized opportunities for stakeholder feedback we can partner in a long-term sustainability plan for the district. Creating a Management for Equity Group and partnering them with Human Resources, will allow us to attract and retain a diverse workforce that mirrors our student population. We will expand and make more explicit AUSD strategies for engaging historically underserved students and families in this work by providing information in multiple languages and accessible formats.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Credentialing: % of teachers fully credentialed and highly qualified	19-20 Actual: 93%	State to provide metric			23-24 Target: 99%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
English Learner (EL) Authorization: % of teachers qualified to teach ELs	19-20 Actual: 99.8%	State to provide metric			23-24 Target: 100%
Assignment: % of teachers appropriately assigned	19-20 Actual: 99.0%	State to provide metric			23-24 Target: 100%
Williams Complaints – Textbooks: Number of substantiated instructional materials Williams Complaints per year	20-21 Actual: 0	2021-22 Actual: 0	2021-22 Actual: 0		23-24 Target: 0

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Facilities Rating: % of school sites scoring at least 'good' using Facilities Inspection Tool (FIT)	20-21 Actual: 100%	2021-22 Actual: 100%	2021-22 Actual: 100%		23-24 Target: 100%

## Actions

Action #	Title	Description	Total Funds	Contributing
6.1	Human Resources and Supports	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.	\$5,570,684.00	No



Action #	Title	Description	Total Funds	Contributing
<b>6.2</b>	Site Discretionary Allocations	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.	\$658,930.00	No
<b>6.3</b>	Maintenance, Operations, and Facilities	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).	\$15,084,562.00	No
<b>6.4</b>	Highly Qualified Teaching Workforce	Maintain a highly-qualified and appropriately assigned teaching workforce that is representative of the community we serve.	\$46,393,171.00	No
<b>6.5</b>	Technology Services	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.	\$1,673,392.00	No
<b>6.6</b>	School Site Front Office and Support Staff	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...).	\$9,274,888.00	No
<b>6.7</b>	Operational Services - Communication, Business, and Leadership	Maintain core district departments providing basic services to all schools. Includes Business, Fiscal Services, Communications, Legal Services, and Superintendent's office.	\$7,021,238.00	No

## Goal Analysis [2022-23]

An analysis of how this goal was carried out in the previous year.

A description of any substantive differences in planned actions and actual implementation of these actions.

There have not been substantive differences between the planned and actual implementation of actions outlined in the 2022-2023 LCAP.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

In action 6.1 we were under the projected budget due to the difference of allocated paid leave and actual used paid leave in both classified and certified and unused grant money for new teacher support (.2 FTE used) and in action 6.2 site underspent thier site discrtrionary allocations mostly due to not being able to fill positions.

An explanation of how effective the specific actions were in making progress toward the goal.

Throughout the year, the District continued to communicate regularly with its public via a newsletter, websites, and social media. In addition, the District launched a new District website (as well as new websites for each school) that centered equity, accessibility, and ease of use. The District also produced a public-facing, layperson-friendly summary of the Strategic Plan to help families, staff, and the community at large understand AUSD's new vision, mission, graduate profile, focal areas, and priorities.

Given the nationwide shortage of teachers and those going into teaching, being able to remain competitive in our salary offerings is essential. Beyond salary supporting those who are new to the professional through a robust induction program which offers dedicated full release coaches has been a positive. Additionally, through recruitment and hiring efforts we have been focused on a workforce that more closely aligns with our student populations. The district has created an Equity Imperative Statement which is read to interview panels prior to the start of interviews and that each panel member must sign off on to be on the team. We have also created equity focused questions for all interviews which must be used. In addition, A BIPOC Affinity Social Group meets quarterly, and this is a strategy to assist with retention efforts in AUSD.

The district's use and reliance on technology has grown substantially over the past several years. Although we have found ways to be more efficient and improve systems, we have a difficult time keeping up with the demand and training in an ever-changing environment. Even with the successful rollouts of new technology, scheduling training/PD time with site staff continues to be a challenge.

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

There are currently no planned changes with goals or metrics, The District is facing several budgetary challenges, primarily due to two local Parcel Taxes funding a significant portion of ongoing core expenditures. One of the two parcel taxes is up for renewal in 2025. The other parcel tax is currently in litigation and sunsets in 2027. The District has set aside funds to provide partial short-term relief if the parcel tax renewal fails, or if the District cannot successfully defend the second parcel tax. While we hope to combine and extend the parcel taxes in 2024, if a failure of that measure on the ballot would ultimately result in a loss of \$22 million dollars in funding.

**A report of the Total Estimated Actual Expenditures for last year's actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year's actions may be found in the Contributing Actions Annual Update Table.**

# Goals and Actions

## Goal

Goal #	Description
7	Increase the academic performance of Black/AA students in the areas of ELA and math by improving the quality of T1 instruction and increasing T2-3 interventions through direct services to students. In 2022-23 62 percent of students overall at Ruby Bridges experience typical or high growth and 60 percent of Black/AA students experience typical or high growth compared to the overall district in which 68% of students in 1-5 experience good or typical growth in Reading. In math, 55 percent of students overall at Ruby Bridges experience typical or high growth and 57 percent of Black/AA students experience typical or high growth compared to the overall district in which 61% of students in 1-5 experience good or typical growth. By June 2024, 75 percent of students will have typical or high growth in the area of reading and math as measured by the STAR SGP report.

### An explanation of why the LEA has developed this goal.

There are approximately 445 students enrolled at Ruby Bridges, with 17.8 percent identified as Black/African American. Not only does a significant percentage of Ruby Bridges' enrollment identify as Black/African American, but it is one of the schools that has the highest enrollment of students who identify as Black/African American in the district. There are some disparities in the performance of Ruby Bridges and specifically students who identify as Black or African American that AUSD is trying to improve. Ruby Bridges students performed 41.5 points below standard in ELA and 53.9 points below standard in Math, while all Alameda Unified students were 36.7 points above standard in ELA and 7.2 points above standard in Math. At Ruby Bridges, students who identify as Black/African American performed 89.6 points below standard in ELA and 130.4 points below standard in Math, while all Alameda Unified Black/African American students were 50.3 points below standard in ELA and 102.8 points below standard in Math.

Chronic absenteeism and suspension are likely some of the contributing factors to the outcomes for the students at Ruby Bridges, particularly for Black/African American students. On the CA Dashboard, Ruby Bridges' overall chronic absence rate was 46% while the chronic absence rate was 55% for Black/African American students. Across AUSD, the overall chronic absence rate was 16.9% while the rate for students who identify as Black/African American across AUSD was 43.4%. The suspension rate for Ruby Bridges overall was 1.2% while the suspension rate for Black/African American students 5.4% while districtwide, AUSD's overall suspension rate was 1.4% while the suspension rate for students who identify as Black/African American was 4.6%.

Starting in 2023-24, Ruby Bridges will engage in a new system of targeted and differentiated supports to improve student performance in ELA and math by implementing with integrity the Response to Intervention process, with a focus on culturally responsive Tier 1 instruction, targeted Tier 2 and 3 interventions, and data-driven progress monitoring. Structures to support teacher practice centered on student

outcomes will include alignment of an RtI schedule, vertical and horizontal collaboration, effective teaming structures, and coaching in ELA, math, and culturally responsive pedagogy.

Monitoring the growth of students using the Star Renaissance Reading and Math assessment will allow us to ensure students are growing at a typical or high rate which will lead to an increase in ELA and Math on the CA Dashboard.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>Average Distance from Meeting Standard in ELA SBAC (lagging indicator)</p> <p>Star Reading Growth Percentile Rank from Fall to Winter and Fall to Spring (leading indicator)</p>	<p>ELA SBAC Overall: 41.5 points below standard</p> <p>Black/African American Students: 89.6 points below standard</p> <p>Star Reading Growth Percentile Rank Overall: 62% Black/African American Students: 60%</p>	New Goal for 2023-24	New Goal for 2023-24		<p>ELA SBAC Overall: 30 points below standard Black/African American Students: 60 points below standard</p> <p>Star Reading Growth Percentile Rank Overall: 75% typical or high growth Black/African American Students: 75% typical or high growth</p>
<p>Average Distance from Meeting Standard in Math SBAC (lagging indicator)</p> <p>Star Math Growth Percentile Rank from Fall to Winter and Fall</p>	<p>Math SBAC Overall: 53.9 points below standard</p> <p>Black/African American Students: 130.4 points below standard</p>	New Goal for 2023-24	New Goal for 2023-24		<p>Math SBAC Overall: 40 points below standard Black/African American Students 100 points below standard.</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
to Spring (leading indicator)	Star Math Growth Percentile Rank Overall: 55% Black/African American Students: 57%				Star Math Growth Percentile Rank Overall: 75% typical or high growth Black/African American Students: 75% typical or high growth

## Actions

Action #	Title	Description	Total Funds	Contributing
7.1	Literacy Instruction and Intervention Support	<p>Ruby will now have 2 instructional coaches focused on reading and ELA. Coaches will provide direct services to students through T2 and T2 interventions.</p> <p>Coaches will effect site-level improvement through coaching and supporting teachers through cycles of inquiry and collaboration.</p>	\$238,452.00	
7.2	Implementation of the High-Reliability Schools Framework-Level 1 Safe, Supportive, and Collaborative Culture	Ruby Bridges staff, and specifically the leadership team, will receive training and coaching in level 1 of Robert Marzano’s High-Reliability Schools Framework. Outcomes for student progress will improve through “a safe and supportive school that maximizes collaboration for the enhancement of student learning”.	\$20,000.00	

Action #	Title	Description	Total Funds	Contributing
7.3	AVID Elementary professional development for 5th-grade teachers	As a result of ongoing professional development, 5th-grade students will have increased access to increased rigor in the areas of writing, inquiry, collaboration, and executive functioning.  Teachers will foster a culture of college and career readiness.	\$8,900.00	
7.4	. 6 FTE Instructional Coach to focus on math and integrated learning through STEAM	Ruby will now have .6 FTE to focus on math with an emphasis on supporting teachers in the implementation of 21st Century Learning Skills and integrated learning with a focus on math and science through STEAM. There will be increased student access through higher levels of engagement, increased attendance, and opportunities for student critical thinking, collaboration, and hands-on learning.	\$141,000.00	Yes

## Goal Analysis [2022-23]

An analysis of how this goal was carried out in the previous year.

A description of any substantive differences in planned actions and actual implementation of these actions.

This is a new goal with no prior iterations in past years.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

An explanation of how effective the specific actions were in making progress toward the goal.

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

**A report of the Total Estimated Actual Expenditures for last year’s actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year’s actions may be found in the Contributing Actions Annual Update Table.**



# Goals and Actions

## Goal

Goal #	Description
8	Increase access to school by improving the chronic absenteeism rate of of our unhoused students from 56% to 41% by June of 2024.

An explanation of why the LEA has developed this goal.

AUSD has a total of 65 unhoused students per the 22-23 CDE enrollment reporting. The California Dashboard shows that there were 34 unhoused students in K-8 and nearly 56% of those students were chronically absent resulting in a "very high" chronic absence designation. Across the state, including in AUSD, chronic absenteeism continues to be high post-COVID with very high performance levels of chronic absenteeism for our Homeless youth. Currently we have significantly higher rates of chronic absenteeism for out unhoused youth (56%) when compared to AUSD districtwide (17%) and the state's unhoused youth (45%). As a result, unhoused youth in AUSD have significantly lower outcomes on the Dashboard in ELA (low at 74.3 points below standard) and Math (very low at 109.4 points below standard) compared to the district's (ELA: high at 37 points above standard, Math: high at 7.2 points above standard). The first step in improving our unhoused youths academic performance is to remove as many barriers as possible to getting our students into classrooms so they can learn. If we have a person that can build relationships with these families and individualize the support that these students need we hope to improve removing some of the barriers that exist for these students which make it difficult for them to attend school.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Chronic Absence for unhoused students	2021-22 Chronic Absence for unhoused students: 56%	New goal for 2023-24	New goal for 2023-24		41% of unhoused students will be chronically absent, a reduction from 56%.

## Actions

Action #	Title	Description	Total Funds	Contributing
8.1	Case Management and Support	Creation of Wellness Resources and Partnership (WRaP) team.	\$91,314.00	No Yes
8.2	Support Materials for Foster/Homeless Families	Maintain support for materials for foster/homeless families to obtain information, school materials, and access resources throughout the district. (eliminate 5.1 and move to 8)	\$2,129.00	No

## Goal Analysis [2022-23]

An analysis of how this goal was carried out in the previous year.

A description of any substantive differences in planned actions and actual implementation of these actions.

This is a brand new goal and was not carried out in the previous year.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

An explanation of how effective the specific actions were in making progress toward the goal.

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

**A report of the Total Estimated Actual Expenditures for last year's actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year's actions may be found in the Contributing Actions Annual Update Table.**



# Goals and Actions

## Goal

Goal #	Description
9	

An explanation of why the LEA has developed this goal.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24

## Actions

Action #	Title	Description	Total Funds	Contributing

## Goal Analysis [2022-23]

An analysis of how this goal was carried out in the previous year.  
A description of any substantive differences in planned actions and actual implementation of these actions.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

An explanation of how effective the specific actions were in making progress toward the goal.

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

**A report of the Total Estimated Actual Expenditures for last year’s actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year’s actions may be found in the Contributing Actions Annual Update Table.**

# Goals and Actions

## Goal

Goal #	Description
10	

An explanation of why the LEA has developed this goal.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24

## Actions

Action #	Title	Description	Total Funds	Contributing

## Goal Analysis [2022-23]

An analysis of how this goal was carried out in the previous year.  
A description of any substantive differences in planned actions and actual implementation of these actions.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

An explanation of how effective the specific actions were in making progress toward the goal.

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

**A report of the Total Estimated Actual Expenditures for last year’s actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year’s actions may be found in the Contributing Actions Annual Update Table.**

# Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2023-24]

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
6,482,296	0

## Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
8.14%	0.00%	\$0.00	8.14%

The Budgeted Expenditures for Actions identified as Contributing may be found in the Contributing Actions Table.

## Required Descriptions

For each action being provided to an entire school, or across the entire school district or county office of education (COE), an explanation of (1) how the needs of foster youth, English learners, and low-income students were considered first, and (2) how these actions are effective in meeting the goals for these students.

Alameda Unified School District is committed to upholding our community’s core values of equity and excellence for every student by providing inclusive and safe conditions for learning that challenge and support every student to be culturally competent and prepared for college, career, and community participation. Equity is a throughline in LCAP focal areas as our foundational program and structures to support students is only as strong as it serves our most historically underserved student groups: African-American students, English learning students, students with IEPs, and foster and homeless youth. This is reflected in our District's goals for unduplicated pupils in how we manage and engage our identified needs of these students through our services. These services are we believe to be the most effective use of supplemental funds for unduplicated pupils based on research, experience, educational theory, and good educational practices. After assessing the needs, conditions, and circumstances of our unduplicated students AUSD adopted the following actions:

Family Engagement Coordinator and School Smarts (Action 2.2, 2.3)

MTSS, Intervention Leads, and additional staffing to support MTSS (Action 5.3)



Instructional Coaches, Professional Development, Assessment and Equity (Actions 1.3,1.4,1.5,1.6,1.7)

Culturally and Linguistically Responsive Teaching and Learning Practices and additional supports to ELD and Literacy intervention sections(Actions 2.1,3.2, 3.4, 3.5 )

Unduplicated Students Supports LEA and site specific ( LEA Actions 3.1, Site Actions 3.3, 3.4)

Family Engagement Coordinator and School Smarts (Action 2.2, 2.3)

The AUSD Coordinator for Family Involvement and Community Engagement (FICE) works to coordinate a range of programs that empower parents/guardians to advocate for their child(ren) and participate in school as active leaders. This directly supports the state priority of parent involvement and AUSD's Parent/guardian Engagement goal. To fully address the wide range of actions that need to occur to engage parents/guardians of unduplicated students, a district-level position is needed. The FICE coordinator supports the implementation of PTA School Smarts, After school programs, the LCAP parent/guardians engagement process, and a wide range of partnerships and collaborations with parent/guardian and community-based organizations. Previous to the creation of this position, schools were left largely to their own devices to address their parent/guardian engagement needs. The default alternative considered was to leave this system in place. Other possibilities would include the contracting of outside services. However, to meet the district's current interests in (a) centralizing key systems/services and (b) building internal capacity both of these were not viable alternatives to the current status. A wide body of supporting research confirms that an authentically engaged community improves schools. Research also demonstrates that schools serving large populations of students living in poverty have historically been the least successful at such engagement, demonstrating the need for new and increased efforts to engage parents/guardians of these students. A number of key studies are referenced in the following research summary published by the Annenberg institute on their Voices in Urban Education (VUE) site at the following link:

<http://vue.annenberginstitute.org/issues/36/why-community-engagement>

School Smarts and parent university is a model for creating meaningful and diverse parent involvement. It brings parents from all backgrounds together in support of their common interest: helping their children and schools succeed. (capta.org/programs-events/school-smarts/) The district's goal of Parent/Guardian Engagement and the state priority 3 (parent involvement) both are met directly by this action/service. AUSD's Coordinator of Family Involvement and Community Engagement (FICE) coordinates with site PTAs to recruit parents/guardians of early elementary school students to foster parent engagement in schools, empower and support parents as children's first teachers, and develop leadership skills so that parents can contribute to the school community. AUSD has expanded the School Smarts offerings to include 5 major languages beyond English and is primarily concerned with engaging parents/guardians who are not traditionally engaged in school including all the named groups within the unduplicated umbrella. Similar to other actions/services detailed in the current

LCAP, a decentralized model of service had been in use and was considered. However, through the creation of the Coordinator of FICE role, the centralized coordination of services for parents/guardians across the district has proven far more effective. This has allowed for the pooling of resources (physical and human) and replication of successful practices with far more ease than would be possible in a decentralized model. Beyond the well-established body of research supporting parent/guardian engagement as an effective means of supporting student success, the School Smarts and Parent University Parent Engagement Program has amassed a body of specific evidence supporting its use.

Our Year 1 outcome of on the Engaged and Trusting Family Relationships Survey was at 81% answering 3 or above. For 2022-23 AY we are currently at 86% with a desired outcome for 2023-24 of 85%. We understand the current actions are seeing improvement and will continue to build upon the success we have.

This can be found at <http://capta.org/programs-events/school-smarts/why-school-smarts-matters/> and includes pre- and post-academy survey results as well as summarized evaluation results.

MTSS, Intervention Leads, and additional staffing to support MTSS (Action 5.3)

Implementation of a comprehensive Multi-Tiered System of Supports (MTSS) is the most effective means of providing all students, and especially students who have needs beyond Tier 1 (these students often being unduplicated students) the appropriate services in a timely and aligned manner. MTSS is an integrated framework (composed of both PBIS and RtI structures) that many schools and districts are using to address students' academic, behavioral, and social-emotional needs. The system relies on staff collaboration and data-driven decision-making to help students inside and outside of the classroom. Effective implementation of MTSS at all schools sites will serve to reduce discipline and maximize learning time for students. Maximizing student learning time is a key goal for AUSD. It is critical that unduplicated students maximize their learning time so that they can in turn maximize the impact of core instruction and any available academic intervention and support. Effective implementation of PBIS transforms school practices to improve the social culture and behavioral climate, providing unduplicated students a school setting in which they can academically and socially thrive. Effective implementation of RtI will provide academic benefits in a similar fashion, transforming school practices to improve teaching and learning. Students will be provided services aligned to their specific needs and staff will regularly collaborate around how to best serve all and individual students. Additional components that will be implemented include a screening/progress monitoring assessment system and a comprehensive, cohorted training in restorative practices. In previous years this was identified primarily as a PBIS action/service with RtI being fragmented and not fully articulated. Moving forward, MTSS will encompass both areas of work to fully align support structures within and across sites. With the body of evidence supporting its use, MTSS (PBIS and RtI) as a broad practice has been a key goal for the district. While a range of services within the broad MTSS implementation may be considered, the MTSS framework itself is a logical extension of our district's past work and moves us toward the next phase of our efforts to serve all students, and especially those who are unduplicated. Supporting Research, Experience or Education Theory, The California Department of Education (CDE) hosts an MTSS web page that provides multiple resources on the research and theory supporting MTSS.

Links are provided below:

CDE main MTSS page: <http://www.cde.ca.gov/ci/cr/ri/>

Research Summary: [https://www.urbancollaborative.org/files/mtss\\_brief\\_final.modified\\_0.pdf](https://www.urbancollaborative.org/files/mtss_brief_final.modified_0.pdf)

Instructional Coaches, Professional Development, Assessment and Equity (Actions 1.3,1.4,1.5,1.6,1.7)

The needs of foster youth, English learners, and low-income students were considered first when developing the academic and social emotional supports that will be paid for using LCFF funding. The services that are being funded and provided on a districtwide basis are focused on meeting AUSD's goals for unduplicated pupils, with a heightened focus on the goals and vision outlined in our strategic plan. Social emotional supports were each developed in response to feedback from stakeholders during listening sessions, analysis of CHKS and universal screeners, data on student discipline, attendance and input from teachers, administrators and well ness staff. Likewise, academic supports were developed in response to data analysis. Although CAASPP data are used to assess general student needs, more refined tools, including our wellness assessment data, STAR in ELA and math, as well as academic progress data are used to identify which types of academic supports are most well suited for our students. When conducting data analysis, we follow a data analysis protocols to process the data, identify trends, discuss questions that the data raise, and use root cause analysis to determine the reasons behind the data. We then apply best research based practices to put in place to provide the greatest movement towards our goals. School site teams have piloted and implemented a wide range of academic and social emotional support. Additionally, as demonstrated in the Identified Needs and Metrics sections, our data and input from our educational partners, the impact of COVID and ongoing differences among student groups in achievement have persisted. English Learners, Economically Disadvantaged students and foster youth obtained lower scores in ELA and Math, as measured by our STAR assessments. Additionally, the rate of suspension for unduplicated students was higher than the district average.

To address this need, we are implementing Tier II and Tier III academic supports, as well as Tier II and Tier III social emotional supports. Taken together these systems form a Multi-Tiered System of Supports (MTSS) and will be implemented alongside Culturally Relevant Teaching and Pedagogy (CRT). MTSS will help to provide better academic and disciplinary outcomes for unduplicated students. Additionally, CRT will help to better engage students for improved academic and behavioral outcomes. The research on MTSS indicates that MTSS is among the most effective intervention and support strategies for ensuring that all students master the core curriculum. MTSS is also helpful in ensuring that students' emotional development is taken into account as a part of the learning and developmental process. This need was also echoed in our educational partners meetings. Families, students, teachers and administrators all indicated that our students have ongoing needs for Multi-Tiered systems of Support for academic and social-emotional supports. Significant ongoing training is needed so that teachers are able to collaborate around student data, identify student needs, coordinate academic interventions and implement them. Purchasing curriculum that can be used and hiring staffing that can support the implementation of the program are also needed so that these interventions can be focused on our unduplicated pupils.

We expect this will have a significant impact on the academic performance of low-income students and English Learners in mathematics and ELA. The research on collaboration around data, teacher efficacy and effective intervention strategies such as Rtl and equity-based grading, clearly establish that these practices are especially important to unduplicated pupils. In addition to that research regarding whole student

development establishes that students' social emotional, psychological and physiological well-being also have a significant impact on academic performance. Students and parents both indicated that counseling and other SEL and Wellness supports are very important in ensuring that students remain connected to their schools. This is especially important to our Economically Disadvantaged and English Learner students. Both student groups saw more significant impact from COVID than the general student population and are more well-represented in the students who access Tier II group support, counseling support and support from intervention leads. Additionally, student behavior data indicates that our economically disadvantaged students are also more likely to have been suspended, potentially exasperating the impact of disengagement resulting from COVID. The measurable outcomes that we have set for reading, writing and suspension rates are each and all directly tied to our MTSS work. Because we want to ensure that unduplicated pupils have access to MTSS within every class and school across the district, we are providing

training and support districtwide. Evidence has shown that unduplicated pupils will benefit especially as many unduplicated pupils are significantly represented in the groups of students who are accessing MTSS support.

Culturally and Linguistically Responsive Teaching and Learning Practices and additional supports to ELD and Literacy intervention sections (Actions 2.1, 3.2, 3.4, 3.5)

Based on the works and intersection between Sharroky Hollie and Zaretta Hammonds we believe in meeting students where they are will help them to understand the materials placed in front of them. This is especially impactful to our Foster Youth, English Language Learners and Low Income students as they can see themselves through the learning in the classroom. The increase in ELD supports and literacy interventions are areas where these CLR practices are used in support of our EL population.

Our baseline data from 19-20 with All EL 14.4%, LTEL 3% we have seen increase during 2021-22 academic year, All EL = 19.38 %, LTELs = 22 % with a desired outcome for 2023-24 All EL 20%, LTEL 20%.

We have also an overall decrease of English Language Learners become at risk LTELs from a baseline of 9% in 2019-20 AY to 6.8% in 2021-22 AY.

Our baseline data from 18-19 Math SBAC: Average Distance from Standard with a baseline data from 2018-19 AY of SED -40.1 compared to our 2021-22 data for SED is -49.3. This decrease could be attributed to the shelter in place and non-administration of the SBAC. We hope with the actions in this section we will move towards our desired outcome for 2023-24 of -115 for SED.

### Unduplicated Students Supports LEA and site specific ( LEA Actions 3.1, Site Actions 3.3, 3.4)

As a district we will be providing targeted support for unduplicated - including English Learners and Foster Youth - count students the opportunity to extend their learning beyond the traditional calendar year. Additional dollars to our schools with the highest unduplicated count to provide additional staffing, materials and supplies, professional development, and professional services to support student acceleration with specific focus on our African American Students. At specific sites) we will provide support in the form of Assistant principal at Love while at Encinal, Wood and Maya Lin will be in the form of mentors, We will also provide extra dollars for highest unduplicated count at our high schools (Alameda, Encinal) and title one dollars at Wood, Love and Paden. Each specific school has address their unduplicated population through their actions in their SPSA with data to support their actions.

Based on feedback from parent and student groups, a significant number of parents and students indicated a desire to have an increased focus on serving the needs of students and families from diverse backgrounds. A high percentage of our unduplicated pupils and their families are also members of historically marginalized communities. Whether it be due to ethnicity, first language status, immigration status, etc, a variety of factors contribute to the academic and social emotional success of unduplicated pupils. Research on culturally relevant teaching/pedagogy (CRT) indicates that CRT helps teachers to make adjustments in their approach, preparation, and implementation of instruction and behavioral practices. The outcome of culturally relevant pedagogy is that teachers understand their students and are able to facilitate high achieving academic outcomes. Further, being able to support a variety of cultural behavioral norms in different situations, enables teachers to differentiate between misconduct and differences between classroom norms and at-home cultural norms. Empowering teachers in this way, provides teachers with more tools to address behaviors that do not match the needs of the class, and/or provides them with strategies to incorporate a wider variety of norms to engage more students. In AUSD, we are supporting and implementing CRT through professional development, and piloting mentoring programs to engage students and families. Further, research on CRT also indicates that many CRT strategies are also great strategies to help academic success of all students regardless of their cultural or ethnic identity. That said, as a higher percentage of unduplicated families faced heightened challenges during distance learning, CRT became even more important. We expect that CRT will have an especially significant impact on student connectedness to school, academic performance in ELA and Mathematics, as well as reduced suspension rates for unduplicated pupils.

A description of how services for foster youth, English learners, and low-income students are being increased or improved by the percentage required.

These services are the most effective use of LCFF funds to meet AUSD's goals for our unduplicated pupils in the state and any local priority areas. We developed this plan through examining current research, surveying and meeting with families from the impacted student groups and considering the needs, conditions and circumstances of our unduplicated pupils. Based on the feedback and collaboration with our educational partners, collaboration with multiple committees, we created measurable outcomes for each goal. We are emphasizing Multi-Tiered Systems of Support (MTSS), socioemotional learning (SEL), English language development, instructional differentiation, culturally and linguistically responsive instruction, diversity equity and inclusion (DEI) and materials and other approaches to instruction that will address how to accelerate learning. Specifically academic supports such as professional development on PLC's with an equity lens, Teacher Created Materials (TCM-connected to Sharroky Hollie's work) to learn about and implement culturally and linguistically responsive (CLR) classroom strategies, and grading for equity piloting and PD will make instruction more accessible and engaging for unduplicated pupils. Further, social emotional supports such as additional MTSS staffing, intervention leads and coaches help us to ensure that unduplicated pupils receive the additional social emotional support that they need to be emotionally healthy and to learn in an emotionally-safe environment. Our description in Prompt #1 above explains how we have developed LEA-wide and School-wide actions that contribute to increasing services for our unduplicated students. In addition to these LEA- and School-wide actions, we have developed the following actions that are only available to English Learners, Foster Youth, and/or Low-Income students (also known as "Limited" actions) to meet our minimum proportionality percentage (MPP) of 5.77%. In addition, AUSD allocates a significant portion of its LCFF Supplemental funding to school sites on a per-unduplicated pupil basis. These total amounts and the specific actions/services each school site has planned in collaboration with their School Site Council (SSC) are detailed in their SPSA plans. These supports range from additional staffing to support implementation of integrated and designated ELD, additional counseling, staffing for delivering intervention services and SIPPS and Orton Gillingham training. We believe with the below actions increase services by 8.14% in an impactful manner

Family Engagement Coordinator and School Smarts (Action 2.2, 2.3)

MTSS, Intervention Leads, and additional staffing to support MTSS (Action 5.3)

Instructional Coaches, Professional Development, Assessment and Equity (Actions 1.3,1.4,1.5,1.6,1.7)

Culturally and Linguistically Responsive Teaching and Learning Practices and additional supports to ELD and Literacy intervention sections (Actions 2.1,3.2, 3.4, 3.5 )

Unduplicated Students Supports LEA and site specific ( LEA Actions 3.1, Site Actions 3.3, 3.4)

The link to each site's School Site Council and Board of Education approved Single Plan for Student Achievement (SPSA) is included above the table detailing their LCFF Supplemental actions/services. SPSAs can be referenced for more detailed description of individual site context. Also included is the link to the most recent School Accountability Report Card (SARC) for each school site.

A description of the plan for how the additional concentration grant add-on funding identified above will be used to increase the number of staff providing direct services to students at schools that have a high concentration (above 55 percent) of foster youth, English learners, and low-income students, as applicable.

N/A

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students		
Staff-to-student ratio of certificated staff providing direct services to students		



## 2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$86,723,891.00	\$48,652,232.00	\$5,637,167.00	\$2,984,407.00	\$143,997,697.00	\$113,811,527.00	\$30,186,170.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Teaching and Learning Services	All	\$843,963.00			\$81,179.00	\$925,142.00
1	1.2	Career Technical Education (CTE)	All	\$87,888.00	\$371,551.00			\$459,439.00
1	1.3	Focal Support - Professional Development - Additional Day	English Learners Foster Youth Low Income	\$334,793.00				\$334,793.00
1	1.4	Focal Support - Instructional Coaches	English Learners Foster Youth Low Income	\$597,056.00			\$416,646.00	\$1,013,702.00
1	1.5	Focal Support - ELD Support - ELD	English Learners				\$61,400.00	\$61,400.00
1	1.6	Focal Support - ELD and Literacy Leadership and Coordination	English Learners Foster Youth Low Income	\$204,821.00				\$204,821.00
1	1.7	Focal Support - Assessment Services	English Learners Foster Youth Low Income	\$591,247.00	\$145,000.00			\$736,247.00
1	1.8	Credit Recovery	All		\$63,468.00			\$63,468.00
1	1.9	Instructional Materials	All		\$1,269,289.00			\$1,269,289.00
1	1.10	Development and Support - Standards and Engagement	All	\$256,128.00	\$81,250.00	\$30,189.00	\$53,153.00	\$420,720.00



Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.11	Special Education Services	Students with Disabilities		\$31,743,501.00	\$194,985.00	\$1,789,893.00	\$33,728,379.00
1	1.12	Instructional Technology	All	\$1,719,425.00		\$183,844.00		\$1,903,269.00
2	2.1	Family Engagement - Differentiated and Culturally Responsive	English Learners Foster Youth Low Income	\$220,444.00				\$220,444.00
2	2.2	Family Engagement Leadership and Coordination	English Learners Foster Youth Low Income	\$95,752.00				\$95,752.00
2	2.3	Parent/Guardian Empowerment and Training	English Learners Foster Youth Low Income	\$33,000.00				\$33,000.00
3	3.1	Focal Support - Expanded learning	English Learners Foster Youth Low Income		\$2,603,948.00			\$2,603,948.00
3	3.2	Focal Support - Additional FTE for English Learners and Newcomers	English Learners	\$393,301.00				\$393,301.00
3	3.3	Focal Support - Teen Parenting	English Learners Foster Youth Low Income	\$138,990.00				\$138,990.00
3	3.4	Focal Support - Additional Staff to support school with the highest unduplicated count students	English Learners Foster Youth Low Income	\$974,418.00	\$501,454.00		\$276,380.00	\$1,752,252.00
3	3.5	Focal Support - Culturally Responsive Professional Learning and support	English Learners Foster Youth Low Income	\$64,134.00	\$75,015.00			\$139,149.00
4	4.1	Professional Learning - Collaboration	All		\$230,000.00		\$45,175.00	\$275,175.00
5	5.1	Student Counseling Staff Support	All	\$1,432,141.00	\$166,602.00	\$1,369,420.00		\$2,968,163.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
5	5.2	Mental Health and Physical Care Services	All	\$542,968.00	\$4,945,347.00			\$5,488,315.00
5	5.3	Intervention Services	English Learners Foster Youth Low Income	\$1,283,592.00				\$1,283,592.00
5	5.4	Expansion of Kindergarten Schedule	All					
5	5.5	Student Services	All	\$1,161,305.00				\$1,161,305.00
5	5.6	Elementary Master Schedule - FTE Support	All	\$144,982.00				\$144,982.00
6	6.1	Human Resources and Supports	All	\$4,818,900.00	\$446,900.00	\$304,884.00		\$5,570,684.00
6	6.2	Site Discretionary Allocations	All	\$658,930.00				\$658,930.00
6	6.3	Maintenance, Operations, and Facilities	All	\$10,468,556.00	\$4,616,006.00			\$15,084,562.00
6	6.4	Highly Qualified Teaching Workforce	All	\$43,268,668.00	\$553,848.00	\$2,570,655.00		\$46,393,171.00
6	6.5	Technology Services	All	\$1,224,728.00		\$448,664.00		\$1,673,392.00
6	6.6	School Site Front Office and Support Staff	All	\$8,536,049.00	\$738,839.00			\$9,274,888.00
6	6.7	Operational Services - Communication, Business, and Leadership	All	\$6,486,712.00		\$534,526.00		\$7,021,238.00
7	7.1	Literacy Instruction and Intervention Support					\$238,452.00	\$238,452.00
7	7.2	Implementation of the High-Reliability Schools Framework- Level 1 Safe,					\$20,000.00	\$20,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
		Supportive, and Collaborative Culture						
7	7.3	AVID Elementary professional development for 5th-grade teachers			\$8,900.00			\$8,900.00
7	7.4	. 6 FTE Instructional Coach to focus on math and integrated learning through STEAM	English Learners Foster Youth Low Income	\$141,000.00				\$141,000.00
8	8.1	Case Management and Support	FY/Homeless Foster Youth Low Income		\$91,314.00			\$91,314.00
8	8.2	Support Materials for Foster/Homeless Families	FY/Homeless Foster Youth Low Income				\$2,129.00	\$2,129.00

## 2023-24 Contributing Actions Tables

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
79,620,480	6,482,296	8.14%	0.00%	8.14%	\$5,072,548.00	0.48%	6.85 %	<b>Total:</b>	\$5,072,548.00
								<b>LEA-wide Total:</b>	\$1,601,633.00
								<b>Limited Total:</b>	\$932,915.00
								<b>Schoolwide Total:</b>	\$2,538,000.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.3	Focal Support - Professional Development - Additional Day	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools	\$334,793.00	
1	1.4	Focal Support - Instructional Coaches	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$597,056.00	
1	1.5	Focal Support - ELD Support - ELD	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools		
1	1.6	Focal Support - ELD and Literacy Leadership and Coordination	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools	\$204,821.00	
1	1.7	Focal Support - Assessment Services	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$591,247.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
2	2.1	Family Engagement - Differentiated and Culturally Responsive	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$220,444.00	0.48%
2	2.2	Family Engagement Leadership and Coordination	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$95,752.00	0%
2	2.3	Parent/Guardian Empowerment and Training	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$33,000.00	
3	3.1	Focal Support - Expanded learning	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools		
3	3.2	Focal Support - Additional FTE for English Learners and Newcomers	Yes	Limited to Unduplicated Student Group(s)	English Learners	Specific Schools: Wood, Lincoln, EJHS, AHS 6-12	\$393,301.00	
3	3.3	Focal Support - Teen Parenting	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Island	\$138,990.00	
3	3.4	Focal Support - Additional Staff to support school with the highest unduplicated count students	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Love, Paden, Wood, Encinal, Maya Lin, Ruby Bridges	\$974,418.00	
3	3.5	Focal Support - Culturally Responsive Professional Learning and support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$64,134.00	
5	5.3	Intervention Services	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Bay Farm, Earhart, Edison, Franklin, Love, Otis, Maya Lin, Paden, Ruby Bridges, Lincoln, Wood, AHS, Encinal	\$1,283,592.00	
7	7.4	. 6 FTE Instructional Coach to focus on math and	Yes	Schoolwide	English Learners Foster Youth	Specific Schools: Ruby Bridges	\$141,000.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
		integrated learning through STEAM			Low Income			
8	8.1	Case Management and Support	Yes	LEA-wide	Foster Youth Low Income			
8	8.2	Support Materials for Foster/Homeless Families			Foster Youth Low Income	All Schools		

## 2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$130,395,033.00	\$132,093,121.14

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	Teaching and Learning Services	No	694,846.00	920,414.66
1	1.2	Focal Support - Teacher Leadership and Development	Yes	424,878.00	378,628.92
1	1.3	Focal Support - Professional Development - Additional Day	Yes	304,361.00	304,361
1	1.4	Focal Support - Instructional Coaches	Yes	\$1,209,195.00	1,279,311.18
1	1.5	Focal Support - ELD Support - ELD	Yes	61,400.00	57,778.83
1	1.6	Focal Support - ELD and Literacy Leadership and Coordination	Yes	144,158.00	153,778.79
1	1.7	Focal Support - Assessment Services	Yes	574,120.00	572,909.60
1	1.8	Focal Support - Credit Recovery	Yes	63,468.00	60,736

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.9	Instructional Materials	No	924,055.00	958,630.50
1	1.10	Development and Support - Standards and Engagement	No	70,962.00	53,918.33
1	1.11	Special Education Services	No	33,691,295.00	32,132,009.20
1	1.12	Magnet and Innovative Programs	Yes	553,563.00	555,193.44
1	1.13	Instructional Technology	No	2,137,325.00	1,687,039.91
2	2.1	Counseling (Academic, College/Career, and Socioemotional)	Yes	1,629,733.00	1,615,280.29
2	2.2	Focal Support - Antibias	Yes	541,727	244,902.01
2	2.3	Family Engagement Leadership and Coordination	Yes	189,194	222,400.22
2	2.4	Parent/Guardian Empowerment and Training		40,956.00	16,859.38
3	3.1	Focal Support - Expanded learning	Yes	518,854.00	266,316.90
3	3.2	Focal Support - After School Support	Yes	612,311.00	1,183,697.16



Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
3	3.3	Focal Support - Additional FTE for English Learners and Newcomers	Yes	359,474	422,661.87
3	3.4	Focal Support - Teen Parenting	Yes	173,919	183,871.57
3	3.5	Focal Support - Culturally Responsive Professional Learning and support			
4	4.3	Professional Learning - Collaboration	No	\$150,191.00	\$181,365.29
5	5.1	Focal Support - Homeless		3,000.00	15,641.94
5	5.2	Focal Support - Site Administrative/Leadership	No	369,465.00	393,522.35
5	5.3	Mental Health and Physical Care Services	Yes	3,959,297.00	4,488,407.89
5	5.4	Intervention Services	Yes	1,144,614	1,495,807.67
5	5.5	Focal Support - In-Lieu of Title 1	Yes	136,119.00	126,227.76
5	5.6	Career Technical Education (CTE)	No	81,731.00	426,389.38
5	5.7	Student Services		1,051,815.00	1,058,772.42
6	6.1	Human Resources and Supports	No	5,027,428.00	4,219,630.73

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
6	6.2	Site Discretionary Allocations	No	573,069.00	442,881.86
6	6.3	Maintenance, Operations, and Facilities	No	13,912,371.00	14,764,722.51
6	6.4	Highly Qualified Teaching Workforce	No	43,541,840.00	44,378,937.23
6	6.5	Technology Services	No	1,478,814.00	1,631,763.35
6	6.6	School Site Front Office and Support Staff	No	8,304,560.00	8,447,238.46
6	6.7	Operational Services - Communication, Business, and Leadership	No	5,737,925	5,994,660.54
7	7.1	Literacy Instruction and Intervention Support			\$435,064.00
7	7.2	Professional Learning and Coaching			
8	8.1	Case Management and Support			319,259.00
8	8.2	Support Materials for Foster/Homeless Families	No	3,000.00	2,129.00

## 2022-23 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
	\$6,008,564.00	\$6,246,434.00	(\$237,870.00)	0.06%	0.00%	-0.06%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.2	Focal Support - Teacher Leadership and Development	Yes				
1	1.3	Focal Support - Professional Development - Additional Day	Yes	\$304,361.00	304,361		
1	1.4	Focal Support - Instructional Coaches	Yes	\$742,578.00	776,443		
1	1.5	Focal Support - ELD Support - ELD	Yes				
1	1.6	Focal Support - ELD and Literacy Leadership and Coordination	Yes	\$144,158.00	153,778		
1	1.7	Focal Support - Assessment Services	Yes	\$574,120.00	572,909		
1	1.8	Focal Support - Credit Recovery	Yes				
1	1.12	Magnet and Innovative Programs	Yes	\$553,563.00	548,681		
2	2.1	Counseling (Academic, College/Career, and	Yes	\$772,660.00	763,184		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
		Socioemotional)					
2	2.2	Focal Support - Antibias	Yes	\$270,948.00	228,402		
2	2.3	Family Engagement Leadership and Coordination	Yes				
3	3.1	Focal Support - Expanded learning	Yes				
3	3.2	Focal Support - After School Support	Yes				
3	3.3	Focal Support - Additional FTE for English Learners and Newcomers	Yes	\$359,474.00	422,661		
3	3.4	Focal Support - Teen Parenting	Yes	\$173,919.00	183,871		
5	5.3	Mental Health and Physical Care Services	Yes	\$892,199.00	916,760		
5	5.4	Intervention Services	Yes	\$1,084,465.00	1,249,157		
5	5.5	Focal Support - In-Lieu of Title 1	Yes	\$136,119.00	126,227		

## 2022-23 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
		0	0.00%	\$6,246,434.00	0.00%	0.00%	\$0.00	0.00%

# Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

[Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students](#)

*For additional questions or technical assistance related to the completion of the Local Control and Accountability Plan (LCAP) template, please contact the local county office of education (COE), or the California Department of Education's (CDE's) Local Agency Systems Support Office, by phone at 916-319-0809 or by email at [lcff@cde.ca.gov](mailto:lcff@cde.ca.gov).*

## Introduction and Instructions

The Local Control Funding Formula (LCFF) requires local educational agencies (LEAs) to engage their local educational partners in an annual planning process to evaluate their progress within eight state priority areas encompassing all statutory metrics (COEs have 10 state priorities). LEAs document the results of this planning process in the LCAP using the template adopted by the State Board of Education.

The LCAP development process serves three distinct, but related functions:

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning (California *Education Code* [EC] Section 52064[e][1]). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.
- **Meaningful Engagement of Educational Partners:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful engagement (EC Section 52064[e][1]). Local educational partners possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.
- **Accountability and Compliance:** The LCAP serves an important accountability function because aspects of the LCAP template require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:
  - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (EC Section 52064[b][4-6]).
  - Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (EC sections 52064[b][1] and [2]).

- Annually reviewing and updating the LCAP to reflect progress toward the goals (*EC* Section 52064[b][7]).

The LCAP template, like each LEA's final adopted LCAP, is a document, not a process. LEAs must use the template to memorialize the outcome of their LCAP development process, which should: (a) reflect comprehensive strategic planning (b) through meaningful engagement with educational partners that (c) meets legal requirements, as reflected in the final adopted LCAP. The sections included within the LCAP template do not and cannot reflect the full development process, just as the LCAP template itself is not intended as a tool for engaging educational partners.

If a county superintendent of schools has jurisdiction over a single school district, the county board of education and the governing board of the school district may adopt and file for review and approval a single LCAP consistent with the requirements in *EC* sections 52060, 52062, 52066, 52068, and 52070. The LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted and actual expenditures are aligned.

The revised LCAP template for the 2021–22, 2022–23, and 2023–24 school years reflects statutory changes made through Assembly Bill 1840 (Committee on Budget), Chapter 243, Statutes of 2018. These statutory changes enhance transparency regarding expenditures on actions included in the LCAP, including actions that contribute to meeting the requirement to increase or improve services for foster youth, English learners, and low-income students, and to streamline the information presented within the LCAP to make adopted LCAPs more accessible for educational partners and the public.

At its most basic, the adopted LCAP should attempt to distill not just what the LEA is doing for students in transitional kindergarten through grade twelve (TK–12), but also allow educational partners to understand why, and whether those strategies are leading to improved opportunities and outcomes for students. LEAs are strongly encouraged to use language and a level of detail in their adopted LCAPs intended to be meaningful and accessible for the LEA's diverse educational partners and the broader public.

In developing and finalizing the LCAP for adoption, LEAs are encouraged to keep the following overarching frame at the forefront of the strategic planning and educational partner engagement functions:

Given present performance across the state priorities and on indicators in the California School Dashboard (Dashboard), how is the LEA using its budgetary resources to respond to TK–12 student and community needs, and address any performance gaps, including by meeting its obligation to increase or improve services for foster youth, English learners, and low-income students?

LEAs are encouraged to focus on a set of metrics and actions that the LEA believes, based on input gathered from educational partners, research, and experience, will have the biggest impact on behalf of its TK–12 students.

These instructions address the requirements for each section of the LCAP, but may include information about effective practices when developing the LCAP and completing the LCAP itself. Additionally, information is included at the beginning of each section emphasizing the purpose that each section serves.

# Plan Summary

## Purpose

A well-developed Plan Summary section provides a meaningful context for the LCAP. This section provides information about an LEA's community as well as relevant information about student needs and performance. In order to provide a meaningful context for the rest of the LCAP, the content of this section should be clearly and meaningfully related to the content included in the subsequent sections of the LCAP.

## Requirements and Instructions

**General Information** – Briefly describe the LEA, its schools, and its students in grades TK–12, as applicable to the LEA. For example, information about an LEA in terms of geography, enrollment, or employment, the number and size of specific schools, recent community challenges, and other such information as an LEA wishes to include can enable a reader to more fully understand an LEA's LCAP.

**Reflections: Successes** – Based on a review of performance on the state indicators and local performance indicators included in the Dashboard, progress toward LCAP goals, local self-assessment tools, input from educational partners, and any other information, what progress is the LEA most proud of and how does the LEA plan to maintain or build upon that success? This may include identifying specific examples of how past increases or improvements in services for foster youth, English learners, and low-income students have led to improved performance for these students.

**Reflections: Identified Need** – Referring to the Dashboard, identify: (a) any state indicator for which overall performance was in the “Red” or “Orange” performance category or any local indicator where the LEA received a “Not Met” or “Not Met for Two or More Years” rating AND (b) any state indicator for which performance for any student group was two or more performance levels below the “all student” performance. What steps is the LEA planning to take to address these areas of low performance and performance gaps? An LEA that is required to include a goal to address one or more consistently low-performing student groups or low-performing schools must identify that it is required to include this goal and must also identify the applicable student group(s) and/or school(s). Other needs may be identified using locally collected data including data collected to inform the self-reflection tools and reporting local indicators on the Dashboard.

**LCAP Highlights** – Identify and briefly summarize the key features of this year's LCAP.

**Comprehensive Support and Improvement** – An LEA with a school or schools identified for comprehensive support and improvement (CSI) under the Every Student Succeeds Act must respond to the following prompts:

- **Schools Identified:** Identify the schools within the LEA that have been identified for CSI.
- **Support for Identified Schools:** Describe how the LEA has or will support the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.



- **Monitoring and Evaluating Effectiveness:** Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

## Engaging Educational Partners

### Purpose

Significant and purposeful engagement of parents, students, educators, and other educational partners, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. Consistent with statute, such engagement should support comprehensive strategic planning, accountability, and improvement across the state priorities and locally identified priorities (*EC Section 52064[e][1]*). Engagement of educational partners is an ongoing, annual process.

This section is designed to reflect how the engagement of educational partners influenced the decisions reflected in the adopted LCAP. The goal is to allow educational partners that participated in the LCAP development process and the broader public understand how the LEA engaged educational partners and the impact of that engagement. LEAs are encouraged to keep this goal in the forefront when completing this section.

Statute and regulations specify the educational partners that school districts and COEs must consult when developing the LCAP: teachers, principals, administrators, other school personnel, local bargaining units of the LEA, parents, and students. Before adopting the LCAP, school districts and COEs must share it with the Parent Advisory Committee and, if applicable, to its English Learner Parent Advisory Committee. The superintendent is required by statute to respond in writing to the comments received from these committees. School districts and COEs must also consult with the special education local plan area administrator(s) when developing the LCAP.

Statute requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and students in developing the LCAP. The LCAP should also be shared with, and LEAs should request input from, schoolsite-level advisory groups, as applicable (e.g., schoolsite councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between schoolsite and district-level goals and actions.

Information and resources that support effective engagement, define student consultation, and provide the requirements for advisory group composition, can be found under Resources on the following web page of the CDE's website: <https://www.cde.ca.gov/re/lc/>.

### Requirements and Instructions

Below is an excerpt from the 2018–19 *Guide for Annual Audits of K–12 Local Education Agencies and State Compliance Reporting*, which is provided to highlight the legal requirements for engagement of educational partners in the LCAP development process:

#### **Local Control and Accountability Plan:**

For county offices of education and school districts only, verify the LEA:

- a) Presented the local control and accountability plan to the parent advisory committee in accordance with Education Code section 52062(a)(1) or 52068(a)(1), as appropriate.
- b) If applicable, presented the local control and accountability plan to the English learner parent advisory committee, in accordance with Education Code section 52062(a)(2) or 52068(a)(2), as appropriate.
- c) Notified members of the public of the opportunity to submit comments regarding specific actions and expenditures proposed to be included in the local control and accountability plan in accordance with Education Code section 52062(a)(3) or 52068(a)(3), as appropriate.
- d) Held at least one public hearing in accordance with Education Code section 52062(b)(1) or 52068(b)(1), as appropriate.
- e) Adopted the local control and accountability plan in a public meeting in accordance with Education Code section 52062(b)(2) or 52068(b)(2), as appropriate.

**Prompt 1:** “A summary of the process used to engage educational partners and how this engagement was considered before finalizing the LCAP.”

Describe the engagement process used by the LEA to involve educational partners in the development of the LCAP, including, at a minimum, describing how the LEA met its obligation to consult with all statutorily required educational partners as applicable to the type of LEA. A sufficient response to this prompt must include general information about the timeline of the process and meetings or other engagement strategies with educational partners. A response may also include information about an LEA’s philosophical approach to engaging its educational partners.

**Prompt 2:** “A summary of the feedback provided by specific educational partners.”

Describe and summarize the feedback provided by specific educational partners. A sufficient response to this prompt will indicate ideas, trends, or inputs that emerged from an analysis of the feedback received from educational partners.

**Prompt 3:** “A description of the aspects of the LCAP that were influenced by specific input from educational partners.”

A sufficient response to this prompt will provide educational partners and the public with clear, specific information about how the engagement process influenced the development of the LCAP. The response must describe aspects of the LCAP that were influenced by or developed in response to the educational partner feedback described in response to Prompt 2. This may include a description of how the LEA prioritized requests of educational partners within the context of the budgetary resources available or otherwise prioritized areas of focus within the LCAP. For the purposes of this prompt, “aspects” of an LCAP that may have been influenced by educational partner input can include, but are not necessarily limited to:

- Inclusion of a goal or decision to pursue a Focus Goal (as described below)

- Inclusion of metrics other than the statutorily required metrics
- Determination of the desired outcome on one or more metrics
- Inclusion of performance by one or more student groups in the Measuring and Reporting Results subsection
- Inclusion of action(s) or a group of actions
- Elimination of action(s) or group of actions
- Changes to the level of proposed expenditures for one or more actions
- Inclusion of action(s) as contributing to increased or improved services for unduplicated services
- Determination of effectiveness of the specific actions to achieve the goal
- Determination of material differences in expenditures
- Determination of changes made to a goal for the ensuing LCAP year based on the annual update process
- Determination of challenges or successes in the implementation of actions

## Goals and Actions

### Purpose

Well-developed goals will clearly communicate to educational partners what the LEA plans to accomplish, what the LEA plans to do in order to accomplish the goal, and how the LEA will know when it has accomplished the goal. A goal statement, associated metrics and expected outcomes, and the actions included in the goal should be in alignment. The explanation for why the LEA included a goal is an opportunity for LEAs to clearly communicate to educational partners and the public why, among the various strengths and areas for improvement highlighted by performance data and strategies and actions that could be pursued, the LEA decided to pursue this goal, and the related metrics, expected outcomes, actions, and expenditures.

A well-developed goal can be focused on the performance relative to a metric or metrics for all students, a specific student group(s), narrowing performance gaps, or implementing programs or strategies expected to impact outcomes. LEAs should assess the performance of their student groups when developing goals and the related actions to achieve such goals.

### Requirements and Instructions

LEAs should prioritize the goals, specific actions, and related expenditures included within the LCAP within one or more state priorities. LEAs should consider performance on the state and local indicators, including their locally collected and reported data for the local indicators that are included in the Dashboard in determining whether and how to prioritize its goals within the LCAP.

In order to support prioritization of goals, the LCAP template provides LEAs with the option of developing three different kinds of goals:

- **Focus Goal:** A Focus Goal is relatively more concentrated in scope and may focus on a fewer number of metrics to measure improvement. A Focus Goal statement will be time bound and make clear how the goal is to be measured.
- **Broad Goal:** A Broad Goal is relatively less concentrated in its scope and may focus on improving performance across a wide range of metrics.

- **Maintenance of Progress Goal:** A Maintenance of Progress Goal includes actions that may be ongoing without significant changes and allows an LEA to track performance on any metrics not addressed in the other goals of the LCAP.

At a minimum, the LCAP must address all LCFF priorities and associated metrics.

### **Focus Goal(s)**

**Goal Description:** The description provided for a Focus Goal must be specific, measurable, and time bound. An LEA develops a Focus Goal to address areas of need that may require or benefit from a more specific and data intensive approach. The Focus Goal can explicitly reference the metric(s) by which achievement of the goal will be measured and the time frame according to which the LEA expects to achieve the goal.

**Explanation of why the LEA has developed this goal:** Explain why the LEA has chosen to prioritize this goal. An explanation must be based on Dashboard data or other locally collected data. LEAs must describe how the LEA identified this goal for focused attention, including relevant consultation with educational partners. LEAs are encouraged to promote transparency and understanding around the decision to pursue a focus goal.

### **Broad Goal**

**Goal Description:** Describe what the LEA plans to achieve through the actions included in the goal. The description of a broad goal will be clearly aligned with the expected measurable outcomes included for the goal. The goal description organizes the actions and expected outcomes in a cohesive and consistent manner. A goal description is specific enough to be measurable in either quantitative or qualitative terms. A broad goal is not as specific as a focus goal. While it is specific enough to be measurable, there are many different metrics for measuring progress toward the goal.

**Explanation of why the LEA has developed this goal:** Explain why the LEA developed this goal and how the actions and metrics grouped together will help achieve the goal.

### **Maintenance of Progress Goal**

**Goal Description:** Describe how the LEA intends to maintain the progress made in the LCFF State Priorities not addressed by the other goals in the LCAP. Use this type of goal to address the state priorities and applicable metrics not addressed within the other goals in the LCAP. The state priorities and metrics to be addressed in this section are those for which the LEA, in consultation with educational partners, has determined to maintain actions and monitor progress while focusing implementation efforts on the actions covered by other goals in the LCAP.

**Explanation of why the LEA has developed this goal:** Explain how the actions will sustain the progress exemplified by the related metrics.

### **Required Goals**

In general, LEAs have flexibility in determining what goals to include in the LCAP and what those goals will address; however, beginning with the development of the 2022–23 LCAP, LEAs that meet certain criteria are required to include a specific goal in their LCAP.

**Consistently low-performing student group(s) criteria:** An LEA is eligible for Differentiated Assistance for three or more consecutive years based on the performance of the same student group or groups in the Dashboard. A list of the LEAs required to include a goal in the LCAP based on student group performance, and the student group(s) that lead to identification, may be found on the CDE's Local Control Funding Formula web page at <https://www.cde.ca.gov/fg/aa/lc/>.

- **Consistently low-performing student group(s) goal requirement:** An LEA meeting the consistently low-performing student group(s) criteria must include a goal in its LCAP focused on improving the performance of the student group or groups that led to the LEA's eligibility for Differentiated Assistance. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, this student group or groups. An LEA required to address multiple student groups is not required to have a goal to address each student group; however, each student group must be specifically addressed in the goal. This requirement may not be met by combining this required goal with another goal.
- **Goal Description:** Describe the outcomes the LEA plans to achieve to address the needs of, and improve outcomes for, the student group or groups that led to the LEA's eligibility for Differentiated Assistance.
- **Explanation of why the LEA has developed this goal:** Explain why the LEA is required to develop this goal, including identifying the student group(s) that lead to the LEA being required to develop this goal, how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the student group(s), and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes identified in the goal description.

**Low-performing school(s) criteria:** The following criteria only applies to a school district or COE with two or more schools; it does not apply to a single-school district. A school district or COE has one or more schools that, for two consecutive years, received the two lowest performance levels on all but one of the state indicators for which the school(s) receive performance levels in the Dashboard and the performance of the "All Students" student group for the LEA is at least one performance level higher in all of those indicators. A list of the LEAs required to include a goal in the LCAP based on school performance, and the school(s) that lead to identification, may be found on the CDE's Local Control Funding Formula web page at <https://www.cde.ca.gov/fg/aa/lc/>.

- **Low-performing school(s) goal requirement:** A school district or COE meeting the low-performing school(s) criteria must include a goal in its LCAP focusing on addressing the disparities in performance between the school(s) and the LEA as a whole. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, the students enrolled at the low-performing school or schools. An LEA required to address multiple schools is not required to have a goal to address each school; however, each school must be specifically addressed in the goal. This requirement may not be met by combining this goal with another goal.
- **Goal Description:** Describe what outcomes the LEA plans to achieve to address the disparities in performance between the students enrolled at the low-performing school(s) and the students enrolled at the LEA as a whole.
- **Explanation of why the LEA has developed this goal:** Explain why the LEA is required to develop this goal, including identifying the schools(s) that lead to the LEA being required to develop this goal; how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the school(s); and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes for students enrolled at the low-performing school or schools identified in the goal description.

### Measuring and Reporting Results:

For each LCAP year, identify the metric(s) that the LEA will use to track progress toward the expected outcomes. LEAs are encouraged to identify metrics for specific student groups, as appropriate, including expected outcomes that would reflect narrowing of any existing performance gaps.

Include in the baseline column the most recent data associated with this metric available at the time of adoption of the LCAP for the first year of the three-year plan. LEAs may use data as reported on the 2019 Dashboard for the baseline of a metric only if that data represents the most recent available (e.g., high school graduation rate).

Using the most recent data available may involve reviewing data the LEA is preparing for submission to the California Longitudinal Pupil Achievement Data System (CALPADS) or data that the LEA has recently submitted to CALPADS. Because final 2020–21 outcomes on some metrics may not be computable at the time the 2021–24 LCAP is adopted (e.g., graduation rate, suspension rate), the most recent data available may include a point in time calculation taken each year on the same date for comparability purposes.

The baseline data shall remain unchanged throughout the three-year LCAP.

Complete the table as follows:

- **Metric:** Indicate how progress is being measured using a metric.
- **Baseline:** Enter the baseline when completing the LCAP for 2021–22. As described above, the baseline is the most recent data associated with a metric. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 1 Outcome:** When completing the LCAP for 2022–23, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 2 Outcome:** When completing the LCAP for 2023–24, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 3 Outcome:** When completing the LCAP for 2024–25, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above. The 2024–25 LCAP will be the first year in the next three-year cycle. Completing this column will be part of the Annual Update for that year.
- **Desired Outcome for 2023–24:** When completing the first year of the LCAP, enter the desired outcome for the relevant metric the LEA expects to achieve by the end of the 2023–24 LCAP year.

Timeline for completing the “**Measuring and Reporting Results**” part of the Goal.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for Year 3 (2023–24)
Enter information in this box when completing the LCAP for <b>2021–22</b> .	Enter information in this box when completing the LCAP for <b>2021–22</b> .	Enter information in this box when completing the LCAP for <b>2022–23</b> . Leave blank until then.	Enter information in this box when completing the LCAP for <b>2023–24</b> . Leave blank until then.	Enter information in this box when completing the LCAP for <b>2024–25</b> . Leave blank until then.	Enter information in this box when completing the LCAP for <b>2021–22</b> or when adding a new metric.

The metrics may be quantitative or qualitative; but at minimum, an LEA’s LCAP must include goals that are measured using all of the applicable metrics for the related state priorities, in each LCAP year as applicable to the type of LEA. To the extent a state priority does not specify one or more metrics (e.g., implementation of state academic content and performance standards), the LEA must identify a metric to use within the LCAP. For these state priorities, LEAs are encouraged to use metrics based on or reported through the relevant self-reflection tool for local indicators within the Dashboard.

**Actions:** Enter the action number. Provide a short title for the action. This title will also appear in the action tables. Provide a description of the action. Enter the total amount of expenditures associated with this action. Budgeted expenditures from specific fund sources will be provided in the summary tables. Indicate whether the action contributes to meeting the increase or improved services requirement as described in the Increased or Improved Services section using a “Y” for Yes or an “N” for No. (**Note:** for each such action offered on an LEA-wide or schoolwide basis, the LEA will need to provide additional information in the Increased or Improved Summary Section to address the requirements in *California Code of Regulations*, Title 5 [5 CCR] Section 15496(b) in the Increased or Improved Services Section of the LCAP).

**Actions for English Learners:** School districts, COEs, and charter schools that have a numerically significant English learner student subgroup must include specific actions in the LCAP related to, at a minimum, the language acquisition programs, as defined in *EC* Section 306, provided to students and professional development activities specific to English learners.

**Actions for Foster Youth:** School districts, COEs, and charter schools that have a numerically significant Foster Youth student subgroup are encouraged to include specific actions in the LCAP designed to meet needs specific to Foster Youth students.

## Goal Analysis:

Enter the LCAP Year.

Using actual annual measurable outcome data, including data from the Dashboard, analyze whether the planned actions were effective in achieving the goal. Respond to the prompts as instructed.

- Describe the overall implementation of the actions to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process. This must include any instance where the LEA did not implement a planned action or implemented a planned action in a manner that differs substantively from how it was described in the adopted LCAP.
- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures and between the Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services, as applicable. Minor variances in expenditures or percentages do not need to be addressed, and a dollar-for-dollar accounting is not required.
- Describe the effectiveness of the specific actions to achieve the articulated goal as measured by the LEA. In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal. When responding to this prompt, LEAs may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for educational partners. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.
- Describe any changes made to this goal, expected outcomes, metrics, or actions to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard or other local data, as applicable.

## **Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students**

### **Purpose**

A well-written Increased or Improved Services section provides educational partners with a comprehensive description, within a single dedicated section, of how an LEA plans to increase or improve services for its unduplicated students in grades TK–12 as compared to all students in grades TK–12, as applicable, and how LEA-wide or schoolwide actions identified for this purpose meet regulatory requirements. Descriptions provided should include sufficient detail yet be sufficiently succinct to promote a broader understanding of educational partners to facilitate their ability to provide input. An LEA's description in this section must align with the actions included in the Goals and Actions section as contributing.

### **Requirements and Instructions**



**Projected LCFF Supplemental and/or Concentration Grants:** Specify the amount of LCFF supplemental and concentration grant funds the LEA estimates it will receive in the coming year based on the number and concentration of low income, foster youth, and English learner students.

**Projected Additional LCFF Concentration Grant (15 percent):** Specify the amount of additional LCFF concentration grant add-on funding, as described in EC Section 42238.02, that the LEA estimates it will receive in the coming year.

**Projected Percentage to Increase or Improve Services for the Coming School Year:** Specify the estimated percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year as calculated pursuant to 5 CCR Section 15496(a)(7).

**LCFF Carryover — Percentage:** Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).

**LCFF Carryover — Dollar:** Specify the LCFF Carryover — Dollar amount identified in the LCFF Carryover Table. If a carryover amount is not identified in the LCFF Carryover Table, specify an amount of zero (\$0).

**Total Percentage to Increase or Improve Services for the Coming School Year:** Add the Projected Percentage to Increase or Improve Services for the Coming School Year and the Proportional LCFF Required Carryover Percentage and specify the percentage. This is the LEAs percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year, as calculated pursuant to 5 CCR Section 15496(a)(7).

#### **Required Descriptions:**

**For each action being provided to an entire school, or across the entire school district or COE, an explanation of (1) how the needs of foster youth, English learners, and low-income students were considered first, and (2) how these actions are effective in meeting the goals for these students.**

For each action included in the Goals and Actions section as contributing to the increased or improved services requirement for unduplicated pupils and provided on an LEA-wide or schoolwide basis, the LEA must include an explanation consistent with 5 CCR Section 15496(b). For any such actions continued into the 2021–24 LCAP from the 2017–2020 LCAP, the LEA must determine whether or not the action was effective as expected, and this determination must reflect evidence of outcome data or actual implementation to date.

**Principally Directed and Effective:** An LEA demonstrates how an action is principally directed towards and effective in meeting the LEA’s goals for unduplicated students when the LEA explains how:

- It considers the needs, conditions, or circumstances of its unduplicated pupils;

- The action, or aspect(s) of the action (including, for example, its design, content, methods, or location), is based on these considerations; and
- The action is intended to help achieve an expected measurable outcome of the associated goal.

As such, the response provided in this section may rely on a needs assessment of unduplicated students.

Conclusory statements that a service will help achieve an expected outcome for the goal, without an explicit connection or further explanation as to how, are not sufficient. Further, simply stating that an LEA has a high enrollment percentage of a specific student group or groups does not meet the increase or improve services standard because enrolling students is not the same as serving students.

For example, if an LEA determines that low-income students have a significantly lower attendance rate than the attendance rate for all students, it might justify LEA-wide or schoolwide actions to address this area of need in the following way:

After assessing the needs, conditions, and circumstances of our low-income students, we learned that the attendance rate of our low-income students is 7 percent lower than the attendance rate for all students. (Needs, Conditions, Circumstances [Principally Directed])

In order to address this condition of our low-income students, we will develop and implement a new attendance program that is designed to address some of the major causes of absenteeism, including lack of reliable transportation and food, as well as a school climate that does not emphasize the importance of attendance. Goal N, Actions X, Y, and Z provide additional transportation and nutritional resources as well as a districtwide educational campaign on the benefits of high attendance rates. (Contributing Action[s])

These actions are being provided on an LEA-wide basis and we expect/hope that all students with less than a 100 percent attendance rate will benefit. However, because of the significantly lower attendance rate of low-income students, and because the actions meet needs most associated with the chronic stresses and experiences of a socio-economically disadvantaged status, we expect that the attendance rate for our low-income students will increase significantly more than the average attendance rate of all other students. (Measurable Outcomes [Effective In])

**COEs and Charter Schools:** Describe how actions included as contributing to meeting the increased or improved services requirement on an LEA-wide basis are principally directed to and effective in meeting its goals for unduplicated pupils in the state and any local priorities as described above. In the case of COEs and charter schools, schoolwide and LEA-wide are considered to be synonymous.

## For School Districts Only:

### Actions Provided on an LEA-Wide Basis:

**Unduplicated Percentage > 55 percent:** For school districts with an unduplicated pupil percentage of 55 percent or more, describe how these actions are principally directed to and effective in meeting its goals for unduplicated pupils in the state and any local priorities as described above.

**Unduplicated Percentage < 55 percent:** For school districts with an unduplicated pupil percentage of less than 55 percent, describe how these actions are principally directed to and effective in meeting its goals for unduplicated pupils in the state and any local priorities. Also describe how the actions **are the most effective use of the funds** to meet these goals for its unduplicated pupils. Provide the basis for this determination, including any alternatives considered, supporting research, experience, or educational theory.

**Actions Provided on a Schoolwide Basis:**

School Districts must identify in the description those actions being funded and provided on a schoolwide basis, and include the required description supporting the use of the funds on a schoolwide basis.

**For schools with 40 percent or more enrollment of unduplicated pupils:** Describe how these actions are principally directed to and effective in meeting its goals for its unduplicated pupils in the state and any local priorities.

**For school districts expending funds on a schoolwide basis at a school with less than 40 percent enrollment of unduplicated pupils:** Describe how these actions are principally directed to and how the actions are the most effective use of the funds to meet its goals for foster youth, English learners, and low-income students in the state and any local priorities.

**A description of how services for foster youth, English learners, and low-income students are being increased or improved by the percentage required.**

Consistent with the requirements of 5 CCR Section 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to the services provided for all students in the LCAP year. To improve services means to grow services in quality and to increase services means to grow services in quantity. Services are increased or improved by those actions in the LCAP that are included in the Goals and Actions section as contributing to the increased or improved services requirement, whether they are provided on an LEA-wide or schoolwide basis or provided on a limited basis to unduplicated students. A limited action is an action that only serves foster youth, English learners, and/or low-income students. This description must address how these action(s) are expected to result in the required proportional increase or improvement in services for unduplicated pupils as compared to the services the LEA provides to all students for the relevant LCAP year.

For any action contributing to meeting the increased or improved services requirement that is associated with a Planned Percentage of Improved Services in the Contributing Summary Table rather than an expenditure of LCFF funds, describe the methodology that was used to determine the contribution of the action towards the proportional percentage. See the instructions for determining the Planned Percentage of Improved Services for information on calculating the Percentage of Improved Services.

**A description of the plan for how the additional concentration grant add-on funding identified above will be used to increase the number of staff providing direct services to students at schools that have a high concentration (above 55 percent) of foster youth, English learners, and low-income students, as applicable.**

An LEA that receives the additional concentration grant add-on described in *EC* Section 42238.02 is required to demonstrate how it is using these funds to increase the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is greater than 55 percent as compared to the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is equal to or less than 55 percent. The staff who provide direct services to students must be certificated staff and/or classified staff employed by the LEA; classified staff includes custodial staff.

Provide the following descriptions, as applicable to the LEA:

An LEA that does not receive a concentration grant or the concentration grant add-on must indicate that a response to this prompt is not applicable.

Identify the goal and action numbers of the actions in the LCAP that the LEA is implementing to meet the requirement to increase the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is greater than 55 percent.

An LEA that does not have comparison schools from which to describe how it is using the concentration grant add-on funds, such as an LEA that only has schools with an enrollment of unduplicated students that is greater than 55 percent, must describe how it is using the funds to increase the number of credentialed staff, classified staff, or both, including custodial staff, who provide direct services to students at selected schools and the criteria used to determine which schools require additional staffing support.

In the event that an additional concentration grant add-on is not sufficient to increase staff providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent, the LEA must describe how it is using the funds to retain staff providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent.

Complete the table as follows:

- Provide the staff-to-student ratio of classified staff providing direct services to students with a concentration of unduplicated students that is 55 percent or less and the staff-to-student ratio of classified staff providing direct services to students at schools with a concentration of unduplicated students that is greater than 55 percent, as applicable to the LEA. The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA. The staff-to-student ratio must be based on the number of full time equivalent (FTE) staff and the number of enrolled students as counted on the first Wednesday in October of each year.
- Provide the staff-to-student ratio of certificated staff providing direct services to students at schools with a concentration of unduplicated students that is 55 percent or less and the staff-to-student ratio of certificated staff providing direct services to students at schools with a concentration of unduplicated students that is greater than 55 percent, as applicable to the LEA. The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA. The staff-to-student ratio must be based on the number of FTE staff and the number of enrolled students as counted on the first Wednesday in October of each year.

# Action Tables

Complete the Data Entry Table for each action in the LCAP. The information entered into this table will automatically populate the other Action Tables. Information is only entered into the Data Entry Table, the Annual Update Table, the Contributing Actions Annual Update Table, and the LCFF Carryover Table. With the exception of the Data Entry Table, the word “input” has been added to column headers to aid in identifying the column(s) where information will be entered. Information is not entered on the remaining Action tables.

The following tables are required to be included as part of the LCAP adopted by the local governing board or governing body:

- Table 1: Total Planned Expenditures Table (for the coming LCAP Year)
- Table 2: Contributing Actions Table (for the coming LCAP Year)
- Table 3: Annual Update Table (for the current LCAP Year)
- Table 4: Contributing Actions Annual Update Table (for the current LCAP Year)
- Table 5: LCFF Carryover Table (for the current LCAP Year)

Note: The coming LCAP Year is the year that is being planned for, while the current LCAP year is the current year of implementation. For example, when developing the 2022–23 LCAP, 2022–23 will be the coming LCAP Year and 2021–22 will be the current LCAP Year.

## Data Entry Table

The Data Entry Table may be included in the LCAP as adopted by the local governing board or governing body, but is not required to be included. In the Data Entry Table, input the following information for each action in the LCAP for that applicable LCAP year:

- **LCAP Year:** Identify the applicable LCAP Year.
- **1. Projected LCFF Base Grant:** Provide the total amount of LCFF funding the LEA estimates it will receive for the coming school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Grant Program and the Home to School Transportation Program, pursuant to 5 CCR Section 15496(a)(8).

See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF apportionment calculations.

- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will receive on the basis of the number and concentration of unduplicated students for the coming school year.

- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 CCR Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.
- **LCFF Carryover — Percentage:** Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table from the prior LCAP year. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).
- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover — Percentage. This is the percentage by which the LEA must increase or improve services for unduplicated pupils as compared to the services provided to all students in the coming LCAP year.
- **Goal #:** Enter the LCAP Goal number for the action.
- **Action #:** Enter the action's number as indicated in the LCAP Goal.
- **Action Title:** Provide a title of the action.
- **Student Group(s):** Indicate the student group or groups who will be the primary beneficiary of the action by entering "All," or by entering a specific student group or groups.
- **Contributing to Increased or Improved Services?:** Type "Yes" if the action is included as contributing to meeting the increased or improved services; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services.
- If "Yes" is entered into the Contributing column, then complete the following columns:
  - **Scope:** The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.
  - **Unduplicated Student Group(s):** Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.
  - **Location:** Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate "All Schools." If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must

enter “Specific Schools” or “Specific Grade Spans.” Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.

- **Time Span:** Enter “ongoing” if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter “1 Year,” or “2 Years,” or “6 Months.”
- **Total Personnel:** Enter the total amount of personnel expenditures utilized to implement this action.
- **Total Non-Personnel:** This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.
- **LCFF Funds:** Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA’s total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).
  - **Note:** For an action to contribute towards meeting the increased or improved services requirement it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.
- **Other State Funds:** Enter the total amount of Other State Funds utilized to implement this action, if any.
- **Local Funds:** Enter the total amount of Local Funds utilized to implement this action, if any.
- **Federal Funds:** Enter the total amount of Federal Funds utilized to implement this action, if any.
- **Total Funds:** This amount is automatically calculated based on amounts entered in the previous four columns.
- **Planned Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.
  - As noted in the instructions for the Increased or Improved Services section, when identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

For example, an LEA determines that there is a need to analyze data to ensure that instructional aides and expanded learning providers know what targeted supports to provide to students who are foster youth. The LEA could implement this action by hiring additional staff to collect and analyze data and to coordinate supports for students, which the LEA estimates would cost \$165,000. Instead, the LEA chooses to utilize a portion of existing staff time to analyze data relating to students who are foster youth. This analysis will then be shared with site principals who will use the data to coordinate services provided by instructional assistants and expanded learning providers to target support to students. In this example, the LEA would divide the estimated cost of \$165,000 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Planned Percentage of Improved Service for the action.

## Contributing Actions Table

As noted above, information will not be entered in the Contributing Actions Table; however, the ‘Contributing to Increased or Improved Services?’ column will need to be checked to ensure that only actions with a “Yes” are displaying. If actions with a “No” are displayed or if actions that are contributing are not displaying in the column, use the drop-down menu in the column header to filter only the “Yes” responses.

## Annual Update Table

In the Annual Update Table, provide the following information for each action in the LCAP for the relevant LCAP year:

- **Estimated Actual Expenditures:** Enter the total estimated actual expenditures to implement this action, if any.

## Contributing Actions Annual Update Table

In the Contributing Actions Annual Update Table, check the ‘Contributing to Increased or Improved Services?’ column to ensure that only actions with a “Yes” are displaying. If actions with a “No” are displayed or if actions that are contributing are not displaying in the column, use the drop-down menu in the column header to filter only the “Yes” responses. Provide the following information for each contributing action in the LCAP for the relevant LCAP year:

- **6. Estimated Actual LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.
- **Estimated Actual Expenditures for Contributing Actions:** Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.
- **Estimated Actual Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis only to unduplicated students, and that does not have funding associated with the action, enter the total estimated actual quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%).
  - Building on the example provided above for calculating the Planned Percentage of Improved Services, the LEA in the example implements the action. As part of the annual update process, the LEA reviews implementation and student outcome data and determines that the action



was implemented with fidelity and that outcomes for foster youth students improved. The LEA reviews the original estimated cost for the action and determines that had it hired additional staff to collect and analyze data and to coordinate supports for students that estimated actual cost would have been \$169,500 due to a cost of living adjustment. The LEA would divide the estimated actual cost of \$169,500 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Estimated Actual Percentage of Improved Services for the action.

## LCFF Carryover Table

- **9. Estimated Actual LCFF Base Grant:** Provide the total amount of LCFF funding the LEA estimates it will receive for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Grant Program and the Home to School Transportation Program, pursuant to 5 CCR Section 15496(a)(8).
- **10. Total Percentage to Increase or Improve Services for the Current School Year:** This percentage will not be entered. The percentage is calculated based on the amounts of the Estimated Actual LCFF Base Grant (9) and the Estimated Actual LCFF Supplemental and/or Concentration Grants (6), pursuant to 5 CCR Section 15496(a)(8), plus the LCFF Carryover – Percentage from the prior year. This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the current LCAP year.

## Calculations in the Action Tables

To reduce the duplication of effort of LEAs, the Action Tables include functionality such as pre-population of fields and cells based on the information provided in the Data Entry Table, the Annual Update Summary Table, and the Contributing Actions Table. For transparency, the functionality and calculations used are provided below.

### Contributing Actions Table

- 4. Total Planned Contributing Expenditures (LCFF Funds)
  - This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column
- 5. Total Planned Percentage of Improved Services
  - This percentage is the total of the Planned Percentage of Improved Services column
- Planned Percentage to Increase or Improve Services for the coming school year (4 divided by 1, plus 5)
  - This percentage is calculated by dividing the Total Planned Contributing Expenditures (4) by the Projected LCFF Base Grant (1), converting the quotient to a percentage, and adding it to the Total Planned Percentage of Improved Services (5).

### **Contributing Actions Annual Update Table**

Pursuant to *EC* Section 42238.07(c)(2), if the Total Planned Contributing Expenditures (4) is less than the Estimated Actual LCFF Supplemental and Concentration Grants (6), the LEA is required to calculate the difference between the Total Planned Percentage of Improved Services (5) and the Total Estimated Actual Percentage of Improved Services (7). If the Total Planned Contributing Expenditures (4) is equal to or greater than the Estimated Actual LCFF Supplemental and Concentration Grants (6), the Difference Between Planned and Estimated Actual Percentage of Improved Services will display “Not Required.”

- 6. Estimated Actual LCFF Supplemental and Concentration Grants
  - This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.
- 4. Total Planned Contributing Expenditures (LCFF Funds)
  - This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)
- 7. Total Estimated Actual Expenditures for Contributing Actions
  - This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds)
- Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)
  - This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4)
- 5. Total Planned Percentage of Improved Services (%)
  - This amount is the total of the Planned Percentage of Improved Services column
- 8. Total Estimated Actual Percentage of Improved Services (%)
  - This amount is the total of the Estimated Actual Percentage of Improved Services column
- Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)
  - This amount is the Total Planned Percentage of Improved Services (5) subtracted from the Total Estimated Actual Percentage of Improved Services (8)

### **LCFF Carryover Table**

- 10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)

- This percentage is the Estimated Actual LCFF Supplemental and/or Concentration Grants (6) divided by the Estimated Actual LCFF Base Grant (9) plus the LCFF Carryover – Percentage from the prior year.
- 11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)
  - This percentage is the Total Estimated Actual Expenditures for Contributing Actions (7) divided by the LCFF Funding (9), then converting the quotient to a percentage and adding the Total Estimated Actual Percentage of Improved Services (8).
- 12. LCFF Carryover — Dollar Amount LCFF Carryover (Subtract 11 from 10 and multiply by 9)
  - If the Estimated Actual Percentage of Increased or Improved Services (11) is less than the Estimated Actual Percentage to Increase or Improve Services (10), the LEA is required to carry over LCFF funds.

The amount of LCFF funds is calculated by subtracting the Estimated Actual Percentage to Increase or Improve Services (11) from the Estimated Actual Percentage of Increased or Improved Services (10) and then multiplying by the Estimated Actual LCFF Base Grant (9). This amount is the amount of LCFF funds that is required to be carried over to the coming year.
- 13. LCFF Carryover — Percentage (12 divided by 9)
  - This percentage is the unmet portion of the Percentage to Increase or Improve Services that the LEA must carry over into the coming LCAP year. The percentage is calculated by dividing the LCFF Carryover (12) by the LCFF Funding (9).

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