AUSD
ALAMEDA UNIFIED SCHOOL DISTRICT
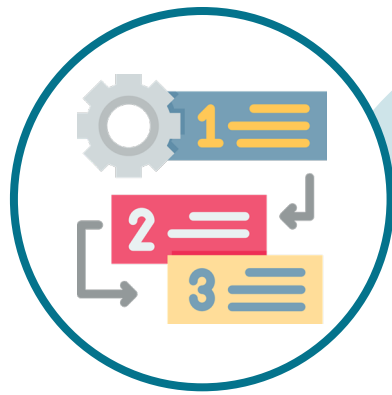EXCELLENCE & EQUITY FOR ALL STUDENTS

2023-24 ADOPTION OF THE LOCAL CONTROL ACCOUNTABILITY PLAN (LCAP) AND BUDGET OVERVIEW FOR PARENTS
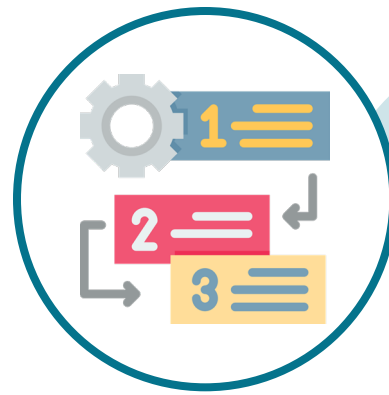
JUNE 28, 2023

Welcome to the LCAP!

2023-24 will be Year 3 of the three-year plan
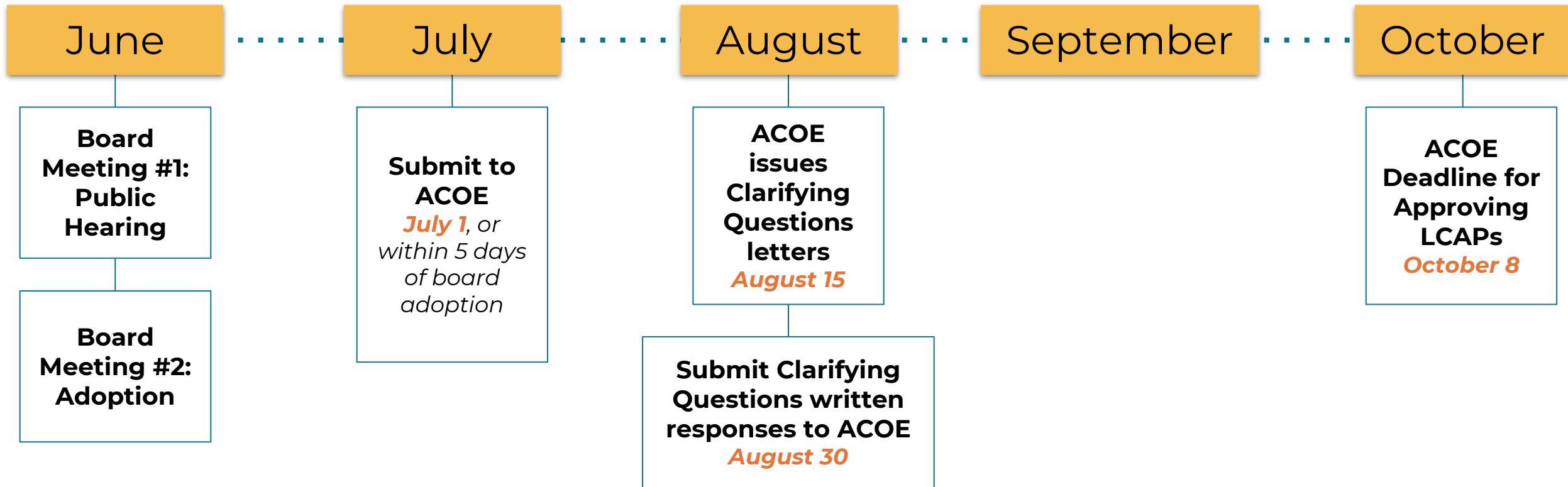
YEAR 1
2021-22

YEAR 2
2022-23

YEAR 3
2023-24

2023-24 LCAP: Statutory Deadlines
HIGH-LEVEL OVERVIEW

June — **July** — **August** — **September** — **October**

June
- **Board Meeting #1: Public Hearing**
- **Board Meeting #2: Adoption**

July
- **Submit to ACOE**
  July 1, or within 5 days of board adoption

August
- **ACOE issues Clarifying Questions letters**
  August 15
- **Submit Clarifying Questions written responses to ACOE**
  August 30

October
- **ACOE Deadline for Approving LCAPs**
  October 8

BOARD DISCUSSION

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3 Focal Areas

Equity is a throughline in these 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.

Equity In

A Strong Foundational Program for All Students
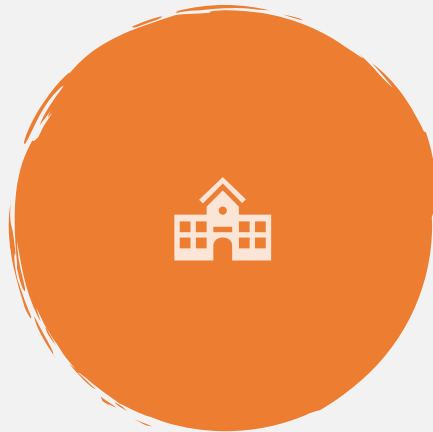
Equity In
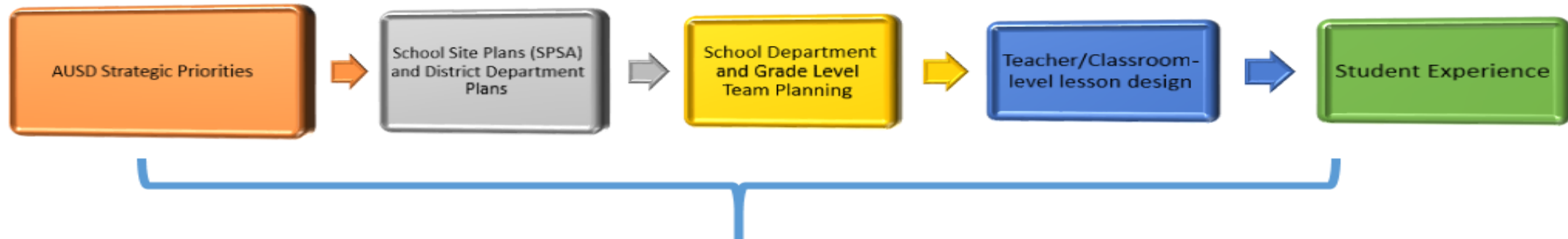
Systems and Structures for Student Support

Equity In

Optimize financial and human resources and communication strategies to support Focal Areas 1 and 2

How All Plans Work Together

1. Strategic priorities should drive and influence each subsequent level of planning district-wide.
2. Those priorities gain sharper focus and detail the closer they move to the classroom.
3. The LCAP seeks to compile and account the investments, expenditures, and initiatives that support all levels of planning.

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

Local Control Accountability Plan (LCAP)

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

ALAMEDA UNIFIED SCHOOL DISTRICT
EXCELLENCE & EQUITY FOR ALL STUDENTS
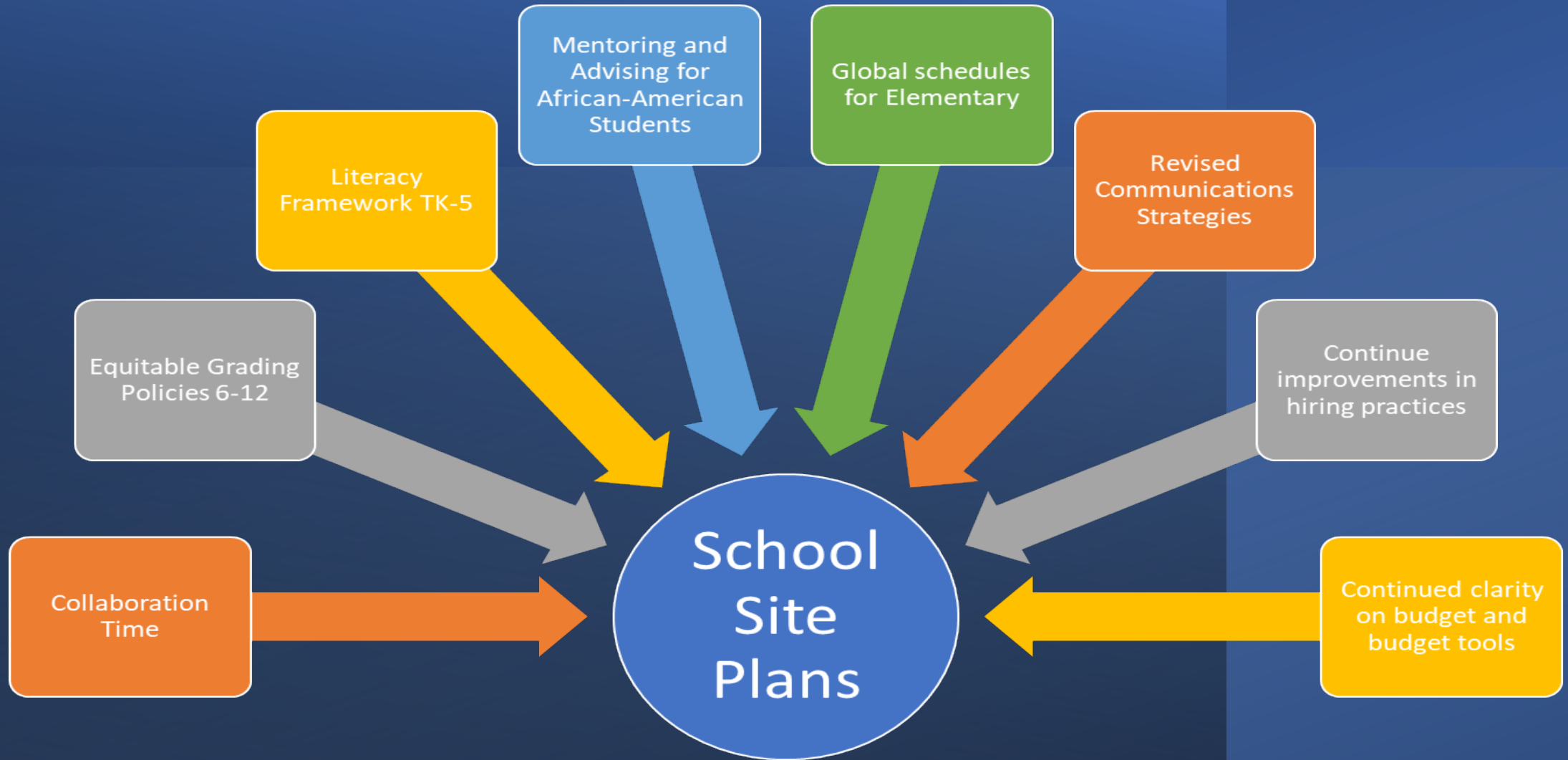
AUSD's Strategic Plan: Focal Areas

Focus Area 1: Foundational Program	Focus Area 2: Systems and Structures for Student Support	Focus Area 3: Resource, Talent Management, and Communications
1.1 Student's daily learning experiences are engaging, utilize multiple ways of learning, and feature lots of student talk 1.2 Learning is aligned to and supported by grade-level standards and clear policies 1.3 Relationships are built or improved to support learning and supportive environments	2.1 Every school and teacher provides the academic, social/emotional, and culturally responsive support each student needs 2.2 Educators have time to collaborate and grow in service of student learning 2.3 School teams consistently support equitable student outcomes 2.4 School and student schedules create equitable access and learning opportunities	3.1 Finance: provide long-term financial stability necessary to maintain core programming and services 3.2 Talent Management: Build a focused and diverse team where all positions are fully staffed with qualified personnel 3.3 Communications: Use accurate, transparent, and engaging communications across multiple channels to support AUSD's students, staff, and families.

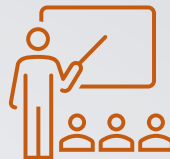# LCAP District-wide Goals

Goal 1
Strategic Plan Goals 1.1, 1.2

Goal 2
Strategic Plan Goal 1.3

Goal 3
Strategic Plan Goal 2.1

Goal 4
Strategic Plan Goal 2.2

Goal 5
Strategic Plan Goal 2.3

Goal 6
Strategic Plan Goals 3.1, 3.2, 3.3

Components of the Plan Summary

General Information	Reflections: Successes	Reflections: Identified Needs	LCAP Highlights	Educational Partners
Who is part of your LEA – students & community?	What progress are you most proud of based on a review of performance on the state indicators and local performance indicators?	How will you address low performance areas? How will you address performance gaps?	What are the key features of this year's LCAP?	For school districts this includes teachers, principals, administrators, other school personnel, local bargaining units of the LEA, parents, and students

Goals & Actions

4 Parts to this Section:

Goals

Metrics

Actions

Goal Analysis

State Accountability Model for California

California's Eight State Priorities

1 Basic Services
- Rate of teacher misassignments
- Access to standards-aligned materials
- Facilities in good repair

2 Implementation of State Standards
- Academic content
- Performance standards

3 Parental Involvement
- Efforts to seek parental input in decision making
- Promotion of parent participation

4 Pupil Achievement
- Standardized test scores
- Advanced placement test pass rates
- English learning proficiency and reclassification rates
- Evidence of college and career readiness

5 Pupil Engagement
- Attendance rates
- Middle & high school dropout rates
- Graduation rates
- Chronic absenteeism rates

6 School Climate
- Suspension rates
- Expulsion rates
- Sense of safety and connectedness (school climate surveys)

7 Course Access
- Pupil enrollment in a broad course of study, including core academic subjects, STEM, world languages, the arts, health, career technical education, and physical education
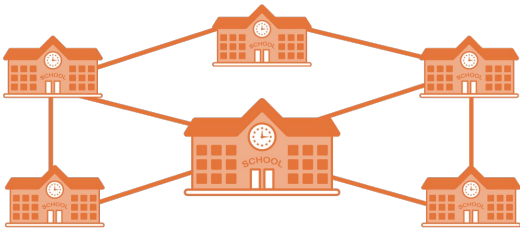
8 Other Pupil Outcomes
- Pupil outcomes in broad course of study

Source: California Department of Education, State Priority Related Resources. https://www.cde.ca.gov/fg/aa/lc/statepriorityresources.asp.

ALAMEDA UNIFIED SCHOOL DISTRICT
EXCELLENCE & EQUITY FOR ALL STUDENTS

Increased or Improved Services:
Contributing Actions

Types of Contributing Actions

LEA-wide

- Upgrades the educational program of **all schools in the LEA**

- All students receive these services, regardless of unduplicated status

School-wide

- Upgrades the educational program of a certain **school(s) or grade span(s)**

- All students at the specific school(s) and/or within the specific grade span(s) receive these services, regardless of unduplicated status

Limited

- Serves only one or more **unduplicated student** group(s)

- Services may be provided to low-income, EL, and/or foster youth students at all schools in the LEA, specific schools in the LEA, or specific grade spans in the LEA

Action Tables

Sucesses

- **ELA and Math:** In the CA Dashboard, AUSD has a high-performance level compared to the low performance level of the state in both ELA and Math results

- **Chronic Absenteeism:** Alameda at (16.9%) has a significantly lower chronic absenteeism rate when compared to the state of California (30%).

- **Graduation Rate:** Alameda's graduation rate (94.5%) has a significantly higher Graduation Rate when compared to the state of California (87.4%).

- **Suspension Rate:** Overall, Alameda (1.4%) has a significantly lower Suspension Rate when compared to the State (3.1%).

- **Family Engagement and Trust Survey:** 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 administrates 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 a improvement from the previous year.

- **The Literacy Framework:** Will guide priorities, professional development, identify gaps in materials and assessment, and provide clarity for families about expectations for literacy skills.

- **The Grading for Equity Workgroup:** An advisory and feedback body composed of teachers and administrators, that will continue to deepen the work and creation of the five-year implementation plan around grading for equity.

- **Collaboration language:** Was negotiated this year and is now part of our collective bargaining agreement.

- **Elementary Master Schedules:** Successfully worked with teacher leaders and principals to create a schedule with common literacy and math blocks with RTI.

- **Kindergarten Community of Practice and Extended Day:** Worked with teachers to support the extension of the kindergarten day and full implementation of a full day in the 2024-25 school year.

- **Multiple grants:** (Anti – bias, SBHIP, Kaiser) support expansion of mental health services, case management, algebra recovery, and professional learning.

- **Expansion of Interventions and Support:** Implemented mental health supports at every site. Since 2016-2017, the TFI has revealed steady growth and progress at each level of support with 82%, 87%, and 79% full implementation in this school year at Tier 1, 2, and 3 respectively. Additionally, our district's TFI tool now includes an assessment of Restorative Practice

- **Scholar Practices:** Families who participated in the scholar program rated their relationships and experiences with school at a higher rate than the average family on the relationships and trust survey. All schools will be implementing some of these practices next year with focal students.

- **El Reclassification:** Increased the number of students reclassifying and implemented a new process for students that are EL learners and have an IEP that supported reclassification.

- **History Adoption Elementary School:** Conducted a two-year rigorous pilot and adoption process.

ALAMEDA UNIFIED SCHOOL DISTRICT
EXCELLENCE & EQUITY FOR ALL STUDENTS

Identified Needs

- **Opportunity gaps** persist in the ELA and Math measures, particularly for our African American, Hispanic, socio-economically disadvantaged, students with disabilities, and homeless student groups.

- **Chronic absenteeism** continues to be high post COVID especially among African American, English Learner, Hispanic, homeless, students with disabilities, and socio-economically disadvantaged student groups.

- **The graduate rate** for African American, two or more races, socio-economically disadvantaged, English Learners, Hispanic, and students with disabilities student groups is lower when compared to Asian, Filipino, and White student groups.

- **The suspension rate** for African American, homeless, socio-economically disadvantages and students with disabilities remains higher than other student groups.

- **Family Engagement and Trust Survey:** Although there was an overall improvement. 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 non-binary students compared to families of binary students had a statistically significant difference when rating their experience with school. Our actions need to address increasing supports for these families and students.

- **Collaboration:** Will support sites to implement the actions in their school SPSA plans.

- **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.

- **Elementary 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.

ALAMEDA UNIFIED SCHOOL DISTRICT
EXCELLENCE & EQUITY FOR ALL STUDENTS

Identified Needs, *cont...*

- **Secondary Math:** Support 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.

- **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%.

- **Early Reading Instruction:** 5-year Professional Learning focus on TK-3 on early literacy and reading instruction.

- **Integrated ELD via Constructing Meaning:** (6-12) and GLAD (K-5).

- **New Behavior Matrix:** Implementing the revised behavior matrix that incorporates more restorative practices and the reteaching of behavior expectations.

- **Extended Day Kindergarten:** Extensions to the Kindergarten schedule in 2023-2024 and 2024-2025.

- **Mentoring and Advising:** For African American/Multiethnic Latino students and unhoused students based on CCEIS criteria.

- **Sustain and expand staffing of Counselors and College Advisors:** At middle and high schools for 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, and at least one immersive field trip (aligned to language learning) for English Learners at each grade span.

LCAP Highlights

- **Spring of 2019:** AUSD's Strategic Plan was launched to develop a plan that would set the direction and priorities of the new three-year LCAP (2021-22 – 2023-24).

- **Strategic Plan Focal Areas:**
  - Create a Strong Foundational Program for ALL Students
  - Development of Systems and Structures to Support our Students Academically, Socially and Emotionally
  - Maintenance and Expansion of Resources, Talent Management, and Communications

- **Priority Actions for 2022-23 through 2025-26:**
  - Implementation of full day kindergarten
  - Common schedules to support universal collaboration and access to foundational instruction
  - Providing mentors and advisors for our African American students
  - Revising AUSD's grading policies and practices
  - Developing a common, engaging, and rigorous literacy framework for all elementary students
  - Providing 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

Engagement

The Board's LCAP Series	Engagement
• August 9, 2022: LCAP Series #1 • September 13, 2022: LCAP Series #2 • September 29, 2022: LCAP Series #3 • October 11, 2022: LCAP Series #4 • October 25, 2022: LCAP Series #5 • 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	• Community Advisory Committee • Academic Committee • AUSD Ed Tech • DELAC • Diversity Equity and Inclusion • Communities of Practice – Discipline Task Force, Mental Health, Kindergarten, Grading for Equity, Literacy Framework, Math Task Force, Principals, Assistant Principals, Coaches, Intervention Leads & TK • Instructor-led Training (ILT) • Bond Committee • Measure A and B1 Committee • Student Focus Groups • LCAP survey • Community Roundtables and Parent Support Groups (Muslim Roundtable has formed and our Jewish Roundtable is active again)

ALAMEDA UNIFIED SCHOOL DISTRICT
EXCELLENCE & EQUITY FOR ALL STUDENTS

Engagement, *cont...*

Families	Students	Teachers
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**	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**	**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**

ALAMEDA UNIFIED SCHOOL DISTRICT
EXCELLENCE & EQUITY FOR ALL STUDENTS

How did Engagement Influence the LCAP

Actions

- Implement 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 and 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. (Teacher Feedback: 2, 3, 4, 5, 6, 7 & 8 and 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 and 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, Actions, and Services - Changes 23-24

	Actions - Deleted	Funding 23-24	What is resourced and what has changed
1.2	Title 1 support for intervention at schools with high percentages of low-income students. **(Included in new 3.4)**	$425K	
1.12	Magnet and Innovative Programs Funding to maintain/launch innovative and magnet programs at specific school sites. Includes additional staffing, materials and supplies, professional development, and professional services. **(funding from LCFF supplemental included in 3.4)**	$553K	LCFF Base Grant: Earhart $133K, Maya Lin $127K LCFF Supplemental: Ruby $133K, Love 97K, Paden 62K
2.2	Continue districtwide anti-bias/equity and inclusion work, including the Senior Director. **(revised language in 2.2 and added additional goal in 3.5)**	$271K	
5.2	Provide additional administrator support to elementary schools with highest unduplicated student percentage and mobility rate in district. Support the implementation of teaming structures that support the implementation of researched based strategies to improve outcomes of our unduplicated count students. Includes RP, PBIS, Attendance **(moved to 3.4)**	$340K	Maintains 1.0 FTE Vice Principal at Ruby Bridges Elementary School and 1.0 FTE Vice Principal and Love Elementary School.
5.5	Additional support for High Schools with highest unduplicated percentage. **(Moved to 3.4)**	$136K	

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Goals, Actions, and Services - Changes 23-24

	Actions - Newly added	Funding 23-24	What is resourced and what has changed
2.1	Provide culturally responsive family engagement, including interactive workshops, listening sessions, support for parent led DEI Roundtable groups, and community events for various affinity groups.	$220K	FTE .85 senior director and materials and supplies,
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 Encinal, Wood, Ruby Bridges & Maya Lin, extra dollars for highest unduplicated count High School, Title 1 dollars at Wood, Love, Ruby Bridges and Paden.	$1.8M	Teacher at Love, .4 teacher at Paden, 3 mentors for AA students, 1 administrator at Love
3.5	Professional learning for staff and additional funding to support students who have traditionally been underserved by the system. (anti bias grant, tutoring support for students)	$140K	Teacher hourly for tutoring
5.4	Expand kindergarten program to align with the hours of grades 1-5. (new) In 2023-24 this action is cost neutral but in 2024-25 when kindergarten goes until 2:50 we will need to add specialist teachers to provide preparation time.		Will fund in 2024 at approximately $530,000
5.6	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. (new)	$179K	Additional specialist FTE

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LCAP GOAL 7

- Increase the academic performance of Black/AA students in the areas of ELA and math by improving the quality of Tier 1 instruction and increasing Tier 2-3 interventions through direct services to students.

- In 2022-23, 62% of students overall at Ruby Bridges experienced typical or high growth and 60% of Black/AA students experienced typical or high growth compared to the overall district in which 68% of students in 1-5 experienced good or typical growth in Reading.

- In math, 55% of students overall at Ruby Bridges experienced typical or high growth and 57% of Black/AA students experienced typical or high growth compared to the overall district in which 61% of students in 1-5 experienced good or typical growth.

- By June 2024, 75% of students will have typical or high growth in the areas of reading and math as measured by the STAR SGP report.

LCAP GOAL 7

	Actions	Funding 23-24
7.1	Literacy Instruction, Intervention Support and Coaching: Ruby will now have 2 instructional coaches focused on reading and ELA. Coaches will provide direct services to students through T1 and T2 interventions. Coaches will affect site-level improvement through coaching and supporting teachers through cycles of inquiry and collaboration.	$238K
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".	$20K
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.	$9K
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.	$141K

LCAP GOAL 8

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

LCAP GOAL 8

	Actions	Funding 23-24	What is resourced and what has changed
8.1	**Case Management and Support:** As part of the creation of the Wellness Resources and Partnership (WRaP) team we will add an additional position to case manage and support our unhoused youth.	$91,314	1 case manager
8.2	**Materials for Foster/Homeless Families:** Maintain support for materials for foster/homeless families to obtain information, school materials, and access resources throughout the district.	$2,129	Bus passes

BOARD DISCUSSION

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LCAP GOAL 1

Strategic Plan Goal 1.1:

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

Strategic Plan Goal 1.2:

Student learning is driven by grade-level standards, and our families, staff, and students are clear about what students are expected to learn and the policies that support learning

LCAP GOAL 1

LCAP Goal 1: Strategic Plan Goal 1.1: Students' daily learning experiences are characterized by engagement, multiple ways of learning, and student discourse; Strategic Plan Goal 1.2: Student learning is driven by grade-level standards, and our families, staff, and students are clear about what students are expected to learn and the policies that support learning

District Metrics:
- Chronic Absenteeism (Dashboard/Dataquest)
- Suspension Rate (Dashboard)
- Expulsion Rate (Dataquest)
- High School Graduation Rate (Dashboard)
- High School Dropout Rate (Dataquest)
- Middle School Drop-out Rate (Dataquest)
- Student Safety (California Healthy Kids Survey)
- Average Daily Attendance Percentage
- Student Connectedness - CHKS relationships
- ELA/Math - SBAC
- ELA/Math - Early Assessment Program (EAP)
- CA Standards Aligned Classroom Tasks - Walkthrough Tool

State Priorities Addressed:
- Priority 5 (Pupil Engagement)
- Priority 6 (School Climate)
- Priority 2 (Implementation of State Standards)
- Priority 4 (Pupil Achievement)
- Priority 7 (Course Access)
- Priority 8 (Pupil Outcomes)

Related Dashboard Indicators:
- Chronic Absenteeism
- Suspension Rate
- Graduation Rate
- Local Climate Survey
- Academic Indicator (ELA)
- Academic Indicator (Math)
- College/Career
- Implementation of Academic Standards

LCAP GOAL 1

	Actions	Funding 23-24	What is resourced and what has changed
1.1	Maintain Teaching and Learning department staff to support core curriculum, instruction, and compliance needs within and across school sites. Includes those staff who are funded from non-supplemental and non-restricted resources.	$925K	2 Directors, .6 Coordinator of Compliance, & 2.5 Clerical support
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.	$459K	
1.3	Focal: 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 include grading for equity, literacy framework.	$335K	One PD day funded by supplemental dollars
1.4	Focal: Instructional Coaches provide aligned and responsive professional development and support to staff in support of district implementation of content standards with a focus on our focal student groups.	$1M	9FTE
1.5	Professional development and curriculum to support the implementation of Systematic ELD and integrated ELD program.	$61K	
1.6	Maintain Coordinator of Language and Literacy position to manage implementation of ELD program and coordinate work of instructional coaches.	$200K	

LCAP GOAL 1

	Actions	Funding 23-24	What is resourced and what has changed
1.7	Focal: 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.	$736K	3 FTE ($464K), $95K for services
1.8	Provide credit recovery options for students at secondary schools to improve graduation rates for all students, and especially unduplicated students, via a districtwide license for Cyber High Unlimited and a limited license for Edmentum.	$63K	Services using A-G Credit Recovery Block Grant
1.9	Provide students sufficient standards-aligned instructional materials to support high-quality teaching and learning. Includes annual replacement and adoption of core textbooks and instructional materials.	$1.3M	$375K for textbook adoptions, $549K for textbook maintenance
1.10	Provide professional development and supplies to support CCSS aligned instruction at grades TK-12. Includes substitute release and hourly time for teachers.	$420K	Math initiative coaches, grading for equity training, literacy framework, Mills teacher led PLC
1.11	Maintain comprehensive Special Education department resources to provide students with disabilities the necessary range of services. Includes certificated staff, classified staff, instructional materials, transportation, and other services. Supports district efforts to expand co-teaching, learning centers, and overall increase to the access students with disabilities have to the general education curriculum.	$34M	$20.7M in payroll (91 FTE teachers, 127 FTE Paraprofessionals, 8.8 FTE Admin) $14.3 in services
1.12	Maintain and expand instructional technology resources and support for school sites. Includes professional development in Google and other district-supported software, districtwide software licenses. Annual review and modification of districtwide software decisions supported by Instructional Technology Work Groups.	1.9M	

ALAMEDA UNIFIED SCHOOL DISTRICT
EXCELLENCE & EQUITY FOR ALL STUDENTS

LCAP GOAL 2

LCAP Goal 2: Strategic Plan Goal 1.3:
We focus on building relationships between families, students and staff to ensure schools are supportive, inclusive, and safe environments that maximize learning.

LCAP GOAL 2

LCAP Goal 2: Strategic Plan Goal 1.3: We focus on building relationships between families, students and staff to ensure schools are supportive, inclusive, and safe environments that maximize learning.

District Metrics:
- Engaged and Trusting Family Relationships - 85% Positive responses on Family Relationships and Trust Survey

State Priorities Addressed:
- Priority 3 (Parental Involvement)

Related Dashboard Indicators:
- Parent Engagement

LCAP GOAL 2

	Actions	Funding 23-24	What is resourced and what has changed
2.1	Provide culturally responsive family engagement including interactive workshops, listening sessions, support for parent led DEI Roundtable groups, and community events for various affinity groups.	$220K	Current break down: FTE .85 Senior Director and materials and supplies
2.2	Maintain Family Involvement and Community Engagement.	$96K	.5 Family Engagement Co-ordinator
2.3	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.	$33K	Licenses, contracts, materials, hourly and supplies

LCAP Goal 3: Strategic Plan Goal 2.1:

Schools provide the differentiated academic, social-emotional, and culturally responsive support each student requires.

LCAP GOAL 3

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

District Metrics:
- Reclassification Rate
- Annual English Language Proficiency Assessments for California (ELPAC) growth (currently EL Progress Indicator from dashboard)
- Percentage of non Long-Term English Learner (LTEL) ELs at risk of becoming LTEL
- EL Access to Common Core State Standards (CCSS) & ELD Standards implementation (designated)

State Priorities Addressed:
- Priority 2 (Implementation of State Standards)
- Priority 4 (Pupil Achievement)
- Priority 7 (Course Access)
- Priority 8 (Pupil Outcomes)

Related Dashboard Indicators:
- English Learner Progress

LCAP GOAL 3

	Actions	Funding 23-24	What is resourced and what has changed
3.1	Provide targeted support for unduplicated count students the opportunity to extend their learning beyond the traditional calendar year and the traditional school day. (3.2 moves to 3.1)	$2,603,948	Summer school, ELOP Funded
3.2	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.	$393K	3.4 FTE (17 secondary school sections), funded by LCFF Supplemental Grant
3.3	Maintain Teen Parenting (Cal SAFE) program at the continuation high school, provide access to pregnant or parenting teens districtwide. Program also functions as Career Technical Education (CTE) courses available to continuation high school students.	$139K	1 FTE at Island High School
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 , Encinal, Wood, Ruby Bridges & Maya Lin, Extra dollars for Highest unduplicated count High school, Title one dollars at, Wood, Love, Ruby Bridges and Paden	$1,752,252	Teacher at Love, .4 teacher at Paden, 3 mentors for AA students, 1 administrator at Love
3.5	Professional learning for staff and additional funding to support students who have traditionally been underserved by the system. (anti bias grant, tutoring support for students)	$139,149	Teacher hourly for tutoring

LCAP GOAL 4

Strategic Plan Goal 2.2:
Educators have dedicated time to collaborate, learn, and grow in service of student learning.

LCAP GOAL 4

Strategic Plan Goal 2.2: Educators have dedicated time to collaborate, learn, and grow in service of student learning

District Metrics:
- CA Standards Aligned Professional Development: Percentage of Professional Development that is standards aligned

State Priorities Addressed:
- Priority 2 (Implementation of State Standards)
- Priority 4 (Pupil Achievement)
- Priority 8 (Pupil Outcomes)

Related Dashboard Indicators:
- Academic Indicator (ELA)
- Academic Indicator (Math)
- College/Career
- Implementation of Academic Standards

	Actions	Funding 23-24	What is resourced and what has changed
4.1	Professional development to support school teams to align site-level goals to culturally-responsive district priorities and increase teacher capacity to facilitate their own learning. Support teachers and school teams with collaborative inquiry, data analysis, and reflection on practice to promote student learning and refine instruction.	$275K	PD for collaboration and sub release time 2023 - addition of teacher led stipends from title II and learning recovery and $75,000 of unrestricted

ALAMEDA UNIFIED SCHOOL DISTRICT
EXCELLENCE & EQUITY FOR ALL STUDENTS

LCAP Goal 5: Strategic Plan Goal 2.3:
School Teams (Instructional Leadership Teams, Coordination of Services Team) consistently ensure equitable outcomes for students.

Strategic Plan Goal 2.4:
Schedules are strategically designed to create access to equitable learning opportunities and prioritize support for students who need it most.

LCAP GOAL 5

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

District Metrics:
- Reclassification Rate
- Annual English Language Proficiency Assessments for California (ELPAC) growth (currently EL Progress Indicator from dashboard)
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State Priorities Addressed:
- Priority 2 (Implementation of State Standards)
- Priority 4 (Pupil Achievement)
- Priority 7 (Course Access)
- Priority 8 (Pupil Outcomes)

Related Dashboard Indicators:
- English Learner Progress

ALAMEDA UNIFIED SCHOOL DISTRICT
EXCELLENCE & EQUITY FOR ALL STUDENTS

LCAP GOAL 5

	Actions	Funding 23-24	What is resourced and what has changed
5.1	Maintain base allocation of counseling staffing at grades 6-12 to provide academic and socioemotional support, as well as college/career guidance (old 2.1)	$2.9 M	Counselors &college and career FTE
5.2	Maintain mental and physical health services staffing at school sites and centrally throughout district including Nurses, Health Assistants, Behaviorists, Psychologists and contracted MFT's.	$5.5M	AFS contract for MFT's, Nurses, Psychologists, Occupational Therapists, School Site Health Assistants
5.3	Focal: School site Intervention Leads provide additional supports at school sites to provide and monitor intervention services for students and lead Coordination of Services Teams (COST).	$1.3M	10.5 IL's and
5.4	Expand kindergarten program to align with the hours of grades 1-5. (new) In 2023-24 this action is cost neutral but in 2024-25 when kindergarten goes until 2:50 we will need to add specialist teachers to provide preparation time.		Will need to be resourced in 24-25
5.5	Maintain operational Student Services Department to provide direct services to sites including: oversight of attendance, discipline, enrollment, 504 process, and health services and contributing to the leadership of districtwide MTSS implementation.	$1.1M	5.5 FTE Student Services staff, $98K for Crossing Guards, $50K for legal
5.6	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. (new)	145K	Additional specialist FTE

LCAP Goal 6: Strategic Plan Goal 3.1: Finance:
Provide the long-term financial stability necessary to maintain core programming.

Strategic Plan Goal 3.2: Talent Management:
Build a focused and diverse team where all positions are fully staffed with qualified personnel.

Strategic Plan Goal 3.3: Communications:
Use accurate, transparent, and engaging communications across multiple channels to support AUSD' students, staff, and families.

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

District Metrics:
- Reclassification Rate
- Annual English Language Proficiency Assessments for California (ELPAC) growth (currently EL Progress Indicator from dashboard)
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State Priorities Addressed:
- Priority 2 (Implementation of State Standards)
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Related Dashboard Indicators:
- English Learner Progress

LCAP GOAL 6

	Actions	Funding 23-24	What is resourced and what has changed
6.1	Maintain Human Resource Department to support the recruitment and retention of high quality staff across all job types. Includes provision to new teachers of a high-quality induction program and to continuing teachers high-quality opportunities for structured peer coaching through the evaluation process. Includes budget for substitutes.	$5.5M	HR staffing, Teachers to support BTSA/PAR, budget for substitute employees and employees on leave
6.2	Base discretionary funding to all sites allocated on a per pupil basis. Provides for basic materials and services including classroom supplies, site operating costs, and site-directed professional development.	$658K	
6.3	Maintain school facilities in good repair to provide a safe learning environment through standard Maintenance Operations and Facilities (MOF) department budget. (Does not include specialized facilities funds such as the recently passed Facilities Bond.)	$15M	Custodians, Maintenance Trades, MOF Office Staff
6.4	Maintain a highly-qualified and appropriately assigned teaching workforce that is representative of the community we serve.	$46M	teachers for classroom staffing
6.5	Maintain technology services department to provide support and training in key district activities. Department supports range of hardware and software needs within and across school sites.	$1.6M	Technology staff
6.6	Provide basic support services to students, families, and staff through staffing of front office staff (Administration, Office Managers, Site Secretaries, Attendance Clerks, Noon Supervisors, etc.).	$9.3M	School Site Office Staff
6.7	Maintain core district departments providing basic services to all schools. Includes Business, Fiscal Services, Communications, Legal Services, and Superintendent's Office.	$7M	Staff