



DEVELOPMENT OF A NEW THREE-YEAR LOCAL CONTROL AND ACCOUNTABILITY (LCAP) PLAN

AUGUST 8, 2023

Welcome to the LCAP!

2023-24 will be Year 3 of the three-year plan



YEAR 1

2021-22



YEAR 2

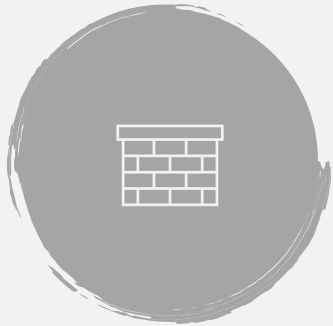
2022-23



YEAR 3

2023-24





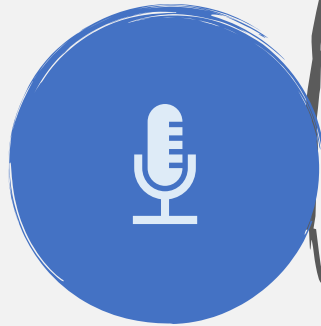
Equity In

A Strong Foundational Program for All Students



Equity In

Systems and Structures for Student Support

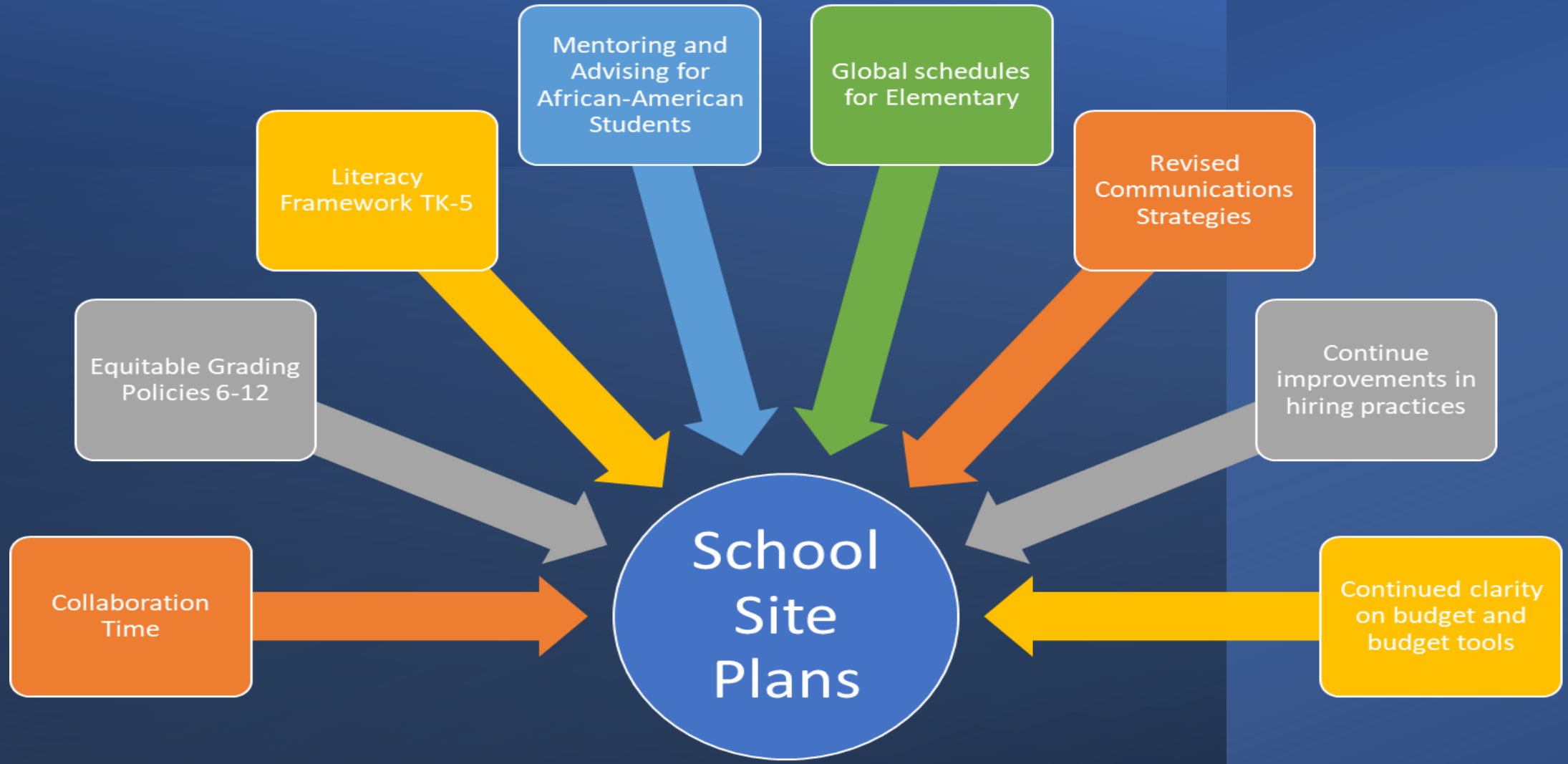


Equity In

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

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.

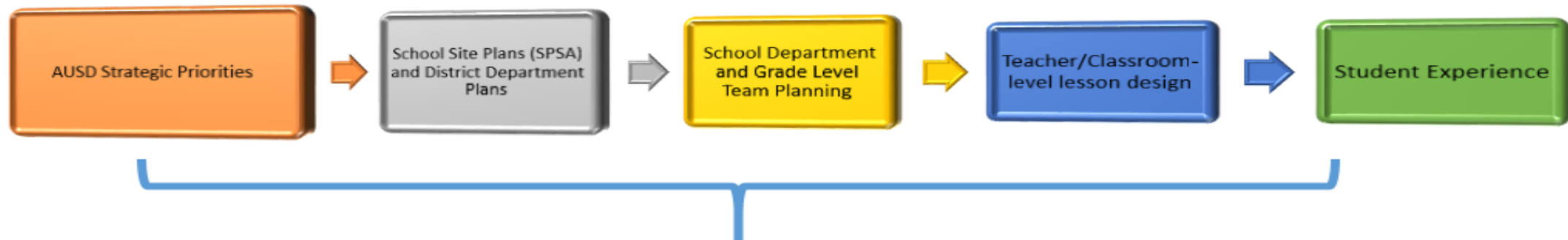


AUSD's Strategic Plan: Focal Areas

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

How All Plans Work Together

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



Local Control Accountability Plan (LCAP)

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

LCAP District-wide Goals



Goal 1
Strategic Plan
Goals 1.1, 1.2



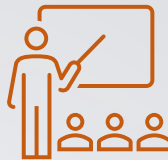
Goal 2
Strategic Plan
Goal 1.3



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

Goal 7 (Ruby Bridges) and **Goal 8** (Students experiencing Homelessness)

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

	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	

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

	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 Coordinator
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

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

	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

	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

LCAP GOAL 5

LCAP Goal 5: Strategic Plan Goal 2.3:

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

Strategic Plan Goal 2.4:

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

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

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 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

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

LCFF Supplementary

Program	Amount	FTE
Site Instructional and Intervention TSA's	\$ 1,880,648	15.60
Equity & Inclusion	637,992	3.85
Indirect Cost Transfer	404,339	
EL Sections	393,301	3.40
Set-Aside till Confirmation of Revenue	375,067	
Mental Health Services (AFS)	340,000	
Professional Development Day (186th Day)	334,793	
Additional Administrative Support Ruby & Love	340,699	2.00
Discretionary Funds for Schools	312,558	
Additional Support Paden, Ruby, & Love	299,609	2.60
Data Research Dept	242,763	1.00
Math Initiative	237,828	2.00
EL Professional Development	204,821	1.00
Teen Parenting Program at Island High	138,990	
In Lieu of Title I at Encinal Jr/Sr	127,840	1.40
Parent Involvement Coordinator	95,752	0.50
School Smart	33,000	
Total	\$ 6,400,000	33.35

Covid Relief Funds

Program	Amount	Notes
Counselors at Wood, Lincoln, and Alameda High	\$ 336,951	Transfer to LRBG starting 2024-25 through 2026-27*
HVAC Supplies and upgrades	316,308	Transfer to Routine Maintenance starting 2024-25
Expanded Mental Health Contract with AFS	300,000	Funds expire at the end of 2024-25
Program Manager	171,466	Close position at the end of 2023-24
TSA -Learning Loss	125,945	Close position at the end of 2023-24
Digital Communication Specialist	90,000	Close position at the end of 2024-25
Indirect Cost Transfer	51,283	
Stipends for Elementary Math Leads	30,000	Expires in 2027-28
Total	\$ 1,421,953	-

*BOE approved until 2026-27, however we may have to close it at the end of 2025-26 as LRBG funds have been reduced in the 2023-24 State budget.

Engagement

The Board's LCAP Series

- 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

Engagement

- 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)

Engagement, cont...

Families	Students	Teachers
<ol style="list-style-type: none"> 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 	<ol style="list-style-type: none"> 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 	<ol style="list-style-type: none"> 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

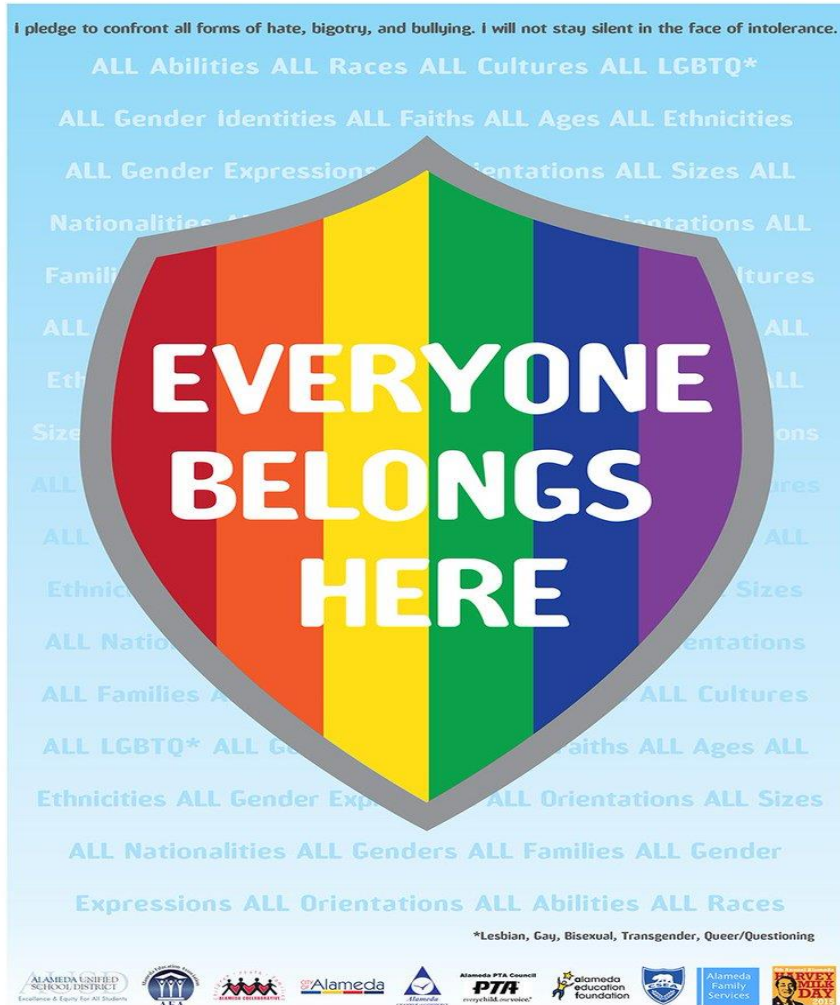
How did Engagement Influence the LCAP

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.

Community Advisory Purpose



Create a space to connect parent leaders, teachers, site administrators and district staff in order to advise of ways to strengthen programming to support:

- Diversity, Equity, and Inclusion.
- Student wellbeing
- Academic success

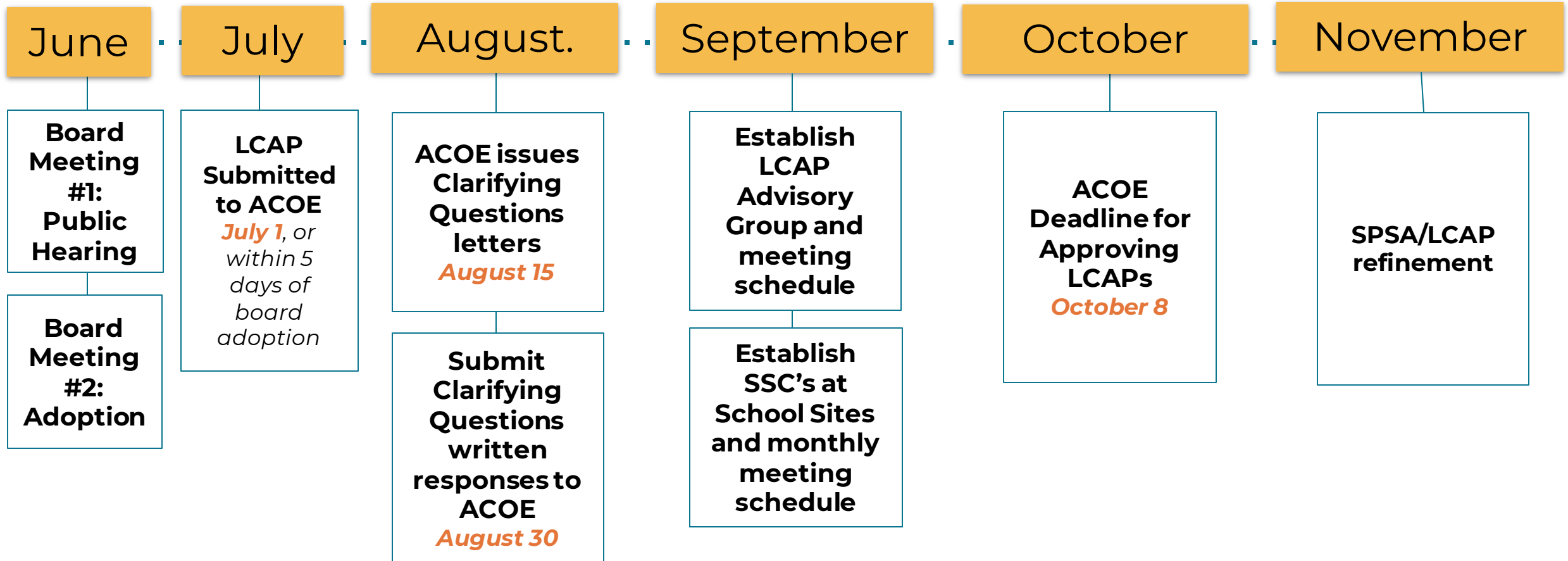
Community Advisory Role



Provide input as a representative group of stakeholders to inform the District's goals, actions, and services as articulated in districtwide plans such as the Strategic Plan, and the Local Control Accountability Plan (LCAP).

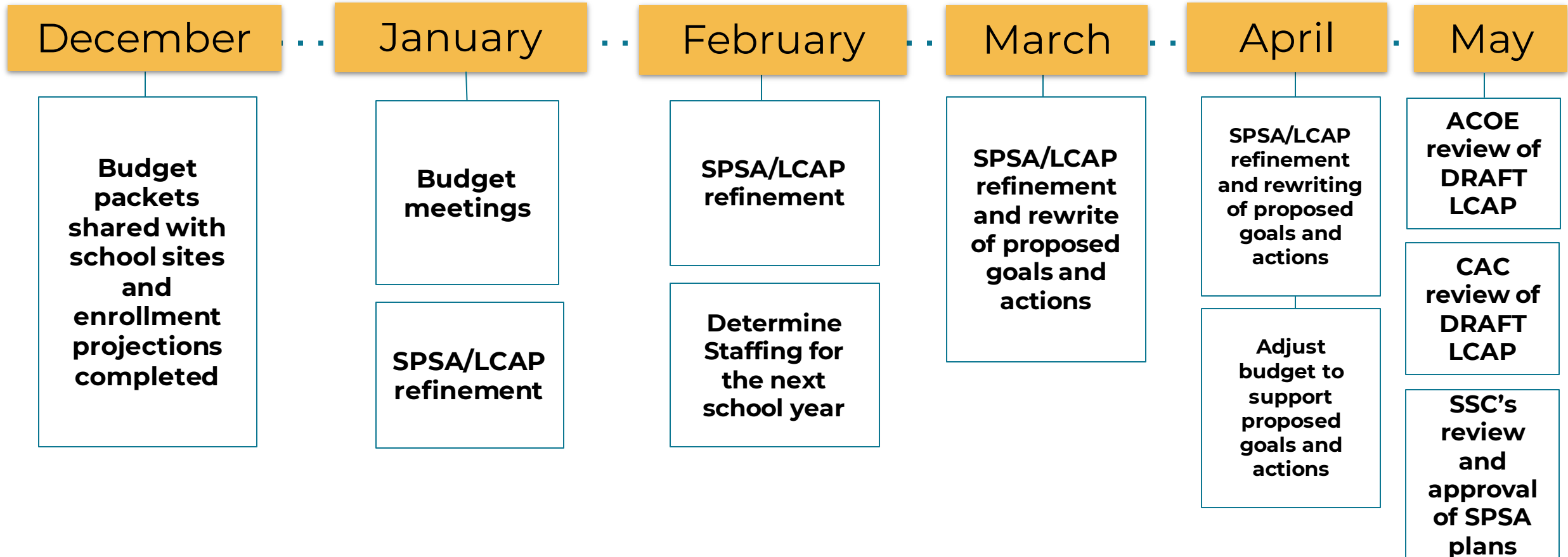
2023-24 LCAP: Statutory Deadlines

HIGH-LEVEL OVERVIEW



2023-24 LCAP: Statutory Deadlines

HIGH-LEVEL OVERVIEW



BOARD DISCUSSION

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