



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

SEPTEMBER 26, 2023

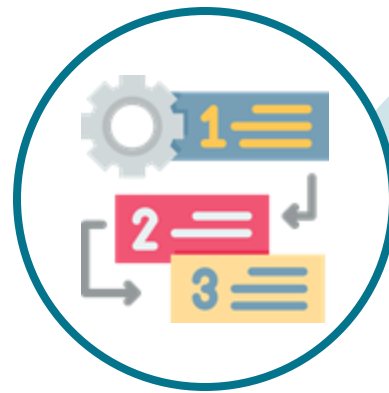
Welcome to the LCAP!

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



YEAR 1

2021-22



YEAR 2

2022-23



YEAR 3

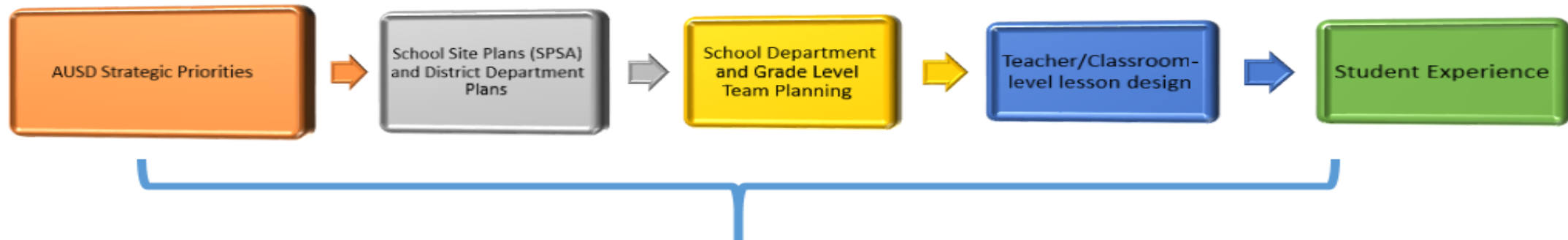
2023-24

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

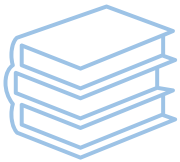
1. Strategic priorities should drive and influence each subsequent level of planning district-wide.
2. Those priorities gain sharper focus and detail the closer they move to the classroom.
3. The LCAP seeks to compile and account the investments, expenditures, and initiatives that support all levels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

Foundational Program

- 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)

A good analogy for this is a house. Our current program is like a house that has some really nice rooms (i.e., school programs and services) but the foundation needs some cracks filled, some leveling, and some reinforcement. We want to strengthen the foundation of the district.

LCAP GOAL 1

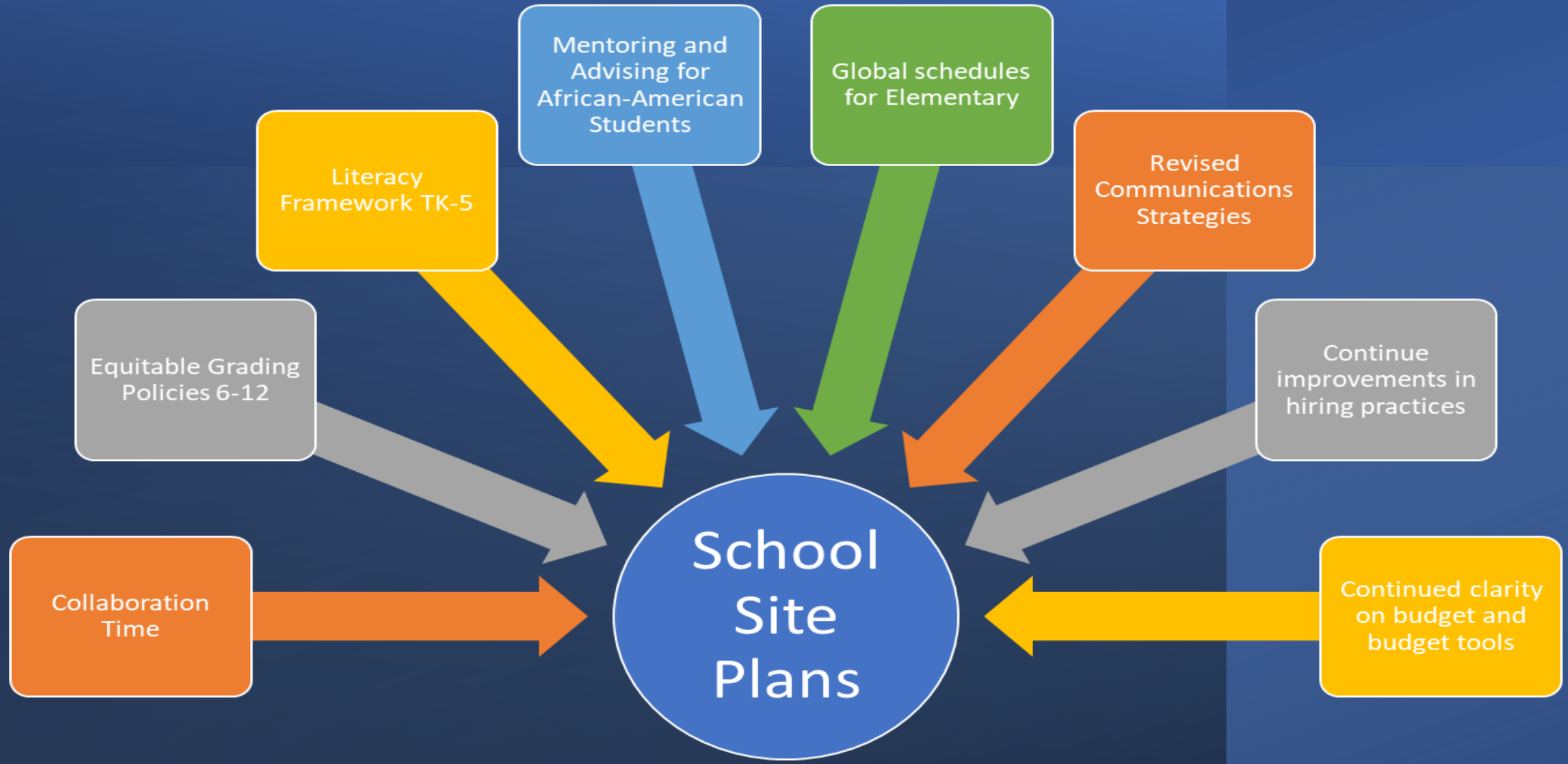
	Actions	Funding 23-24	What is resourced and what has changed
1.1	Maintain Teaching and Learning department staff to support core curriculum, instruction, and compliance needs within and across school sites. Includes those staff who are funded from non-supplemental and non-restricted resources.	\$925K	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, TK-12 literacy, Social Studies 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

	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



Feedback and Wonderings



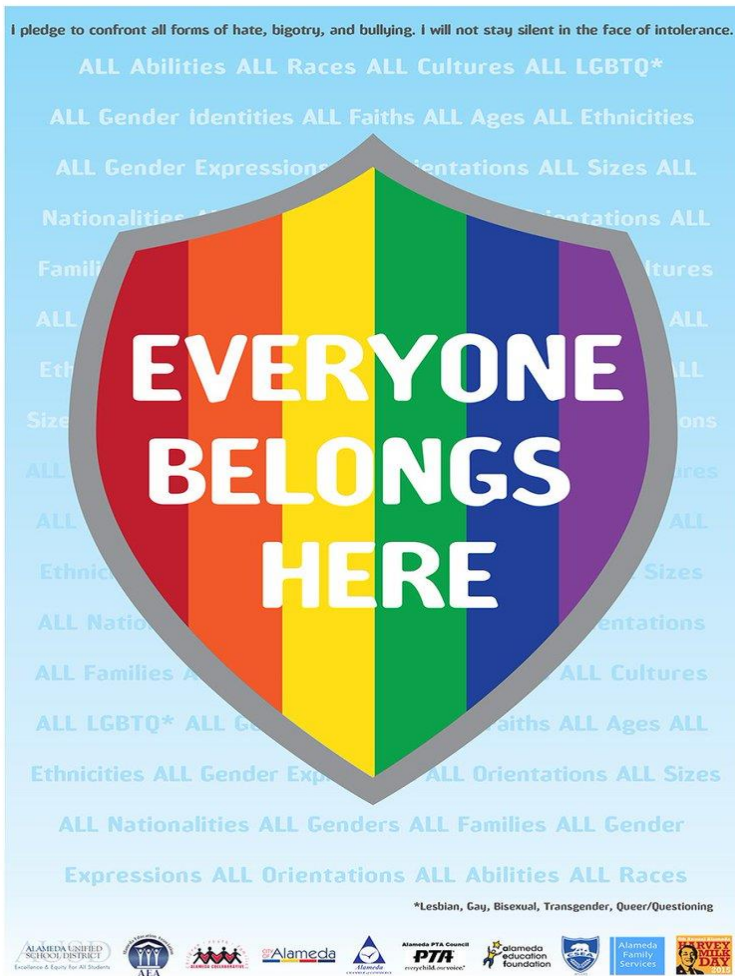
- This new three-year LCAP is a hybrid of the Strategic Plan and the old LCAP.
- Input has been to streamline the actions to communicate what the district is truly working on in relation to improving the Strategic Plan Goals.

Essential Questions



- Which of these actions can be moved to more of an infrastructure goal?
- Which of these actions should be refined to better communicate how it is in service to the Strategic Plan Goal 1?
- How can we structure the next three-year LCAP to reflect the priorities of the Board and staff?

Community Advisory Purpose



Create a space to connect parent leaders, teachers, site administrators and district staff to advise on the ways to strengthen programming to support students.

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).

Community Advisory Meetings and LCAP Engagement



LCAP Advisory Topics and Meetings:

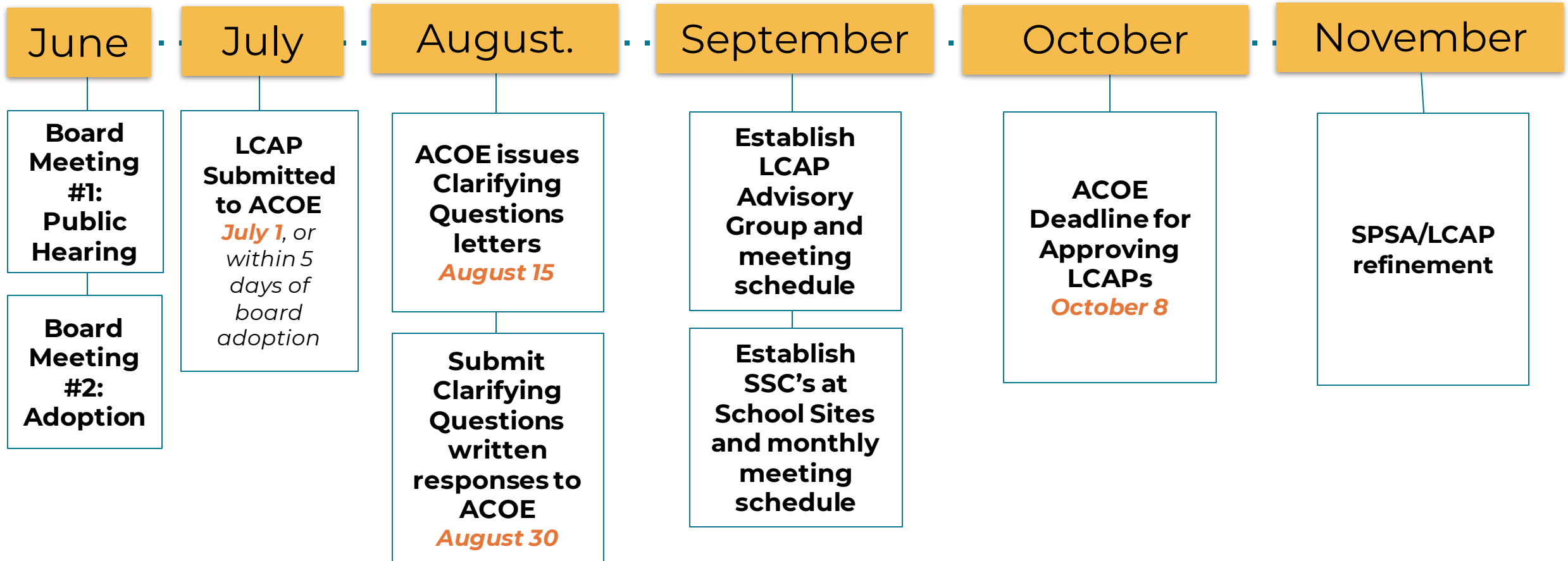
- October 17 - Purpose and Data
- December 19 - Foundational Program
- March 19 - Systems and Structures for Student Support
- April 16 - Resource, Talent Management, and Communications
- May 21 - DRAFT LCAP Goals and Actions
- June 4 - Final LCAP Review

Other Engagement :

- Student Focal Groups
- Meeting with Roundtables
- Special Education Listening Sessions
- Teacher Feedback Groups and Community of Practices
- Academic Committee
- PTA and PTAC meetings

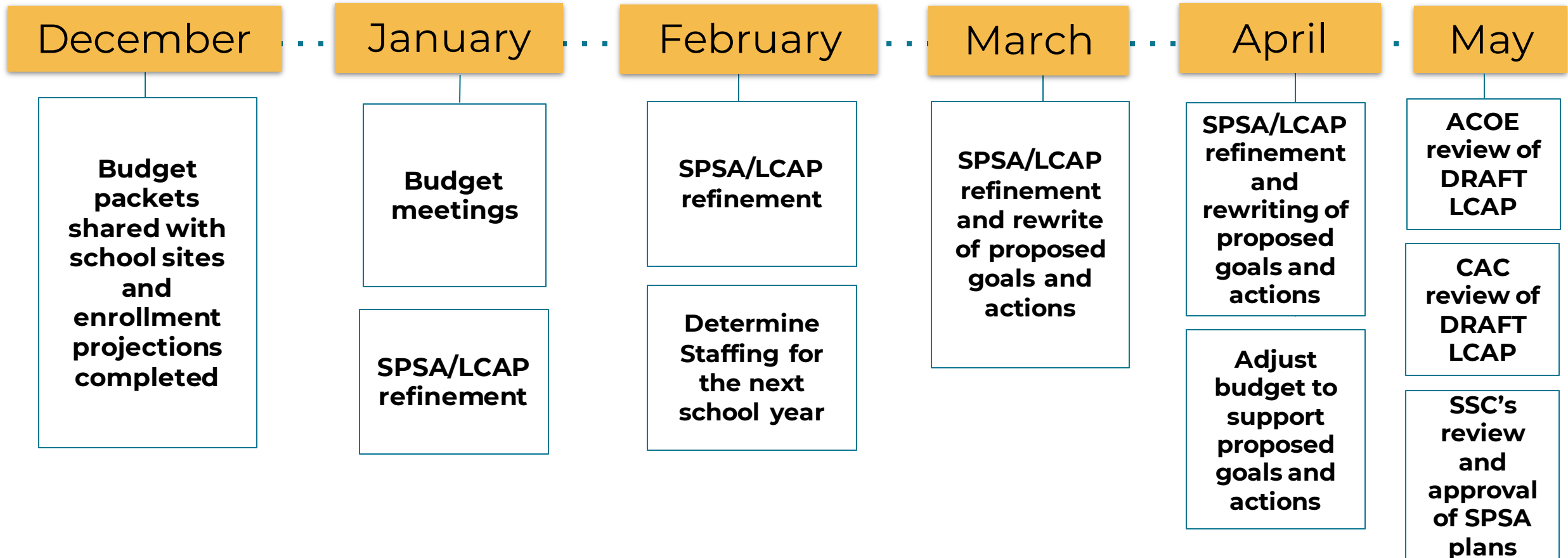
2023-24 LCAP: Statutory Deadlines

HIGH-LEVEL OVERVIEW



2023-24 LCAP: Statutory Deadlines

HIGH-LEVEL OVERVIEW



BOARD DISCUSSION

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